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2 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**  
3 **HOUSE BILLS 2, 3, 4, 5 AND 6**  
4 **50TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2012**  
5  
6  
7  
8

9 **AN ACT**  
10

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

13 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2012".

14 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2012:

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

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

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

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

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

1 year 2013. The calculation of hours worked includes compensated absences but does not include overtime,  
2 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General  
14 Appropriation Act of 2012;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds  
17 accounts, appropriated by the General Appropriation Act of 2012;

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

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

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

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

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

25 M. "quality" means the measure of the quality of a good or service produced and is often an

1 indicator of the timeliness, reliability or safety of services or products produced by a program;

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

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

6 Section 3. GENERAL PROVISIONS.--

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

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

13 C. Amounts set out in Section 4 of the General Appropriation Act of 2012, or so much as may be  
14 necessary, are appropriated from the indicated source for expenditure in fiscal year 2013 for the objects  
15 expressed.

16 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2012 shall  
17 revert to the general fund by October 1, 2012, unless otherwise indicated in the General Appropriation Act  
18 of 2012 or otherwise provided by law.

19 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2013 shall  
20 revert to the general fund by October 1, 2013, unless otherwise indicated in the General Appropriation Act  
21 of 2012 or otherwise provided by law.

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

1           G. Except as otherwise specifically stated in the General Appropriation Act of 2012,  
2 appropriations are made in that act for the expenditures of agencies and for other purposes as required by  
3 existing law for fiscal year 2013. If any other act of the second session of the fiftieth legislature  
4 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a  
5 fund or distribution, the appropriation made in the General Appropriation Act of 2012 shall be transferred  
6 from the agency, fund or distribution to which an appropriation has been made as required by existing law  
7 to the appropriate agency, fund or distribution provided by the new law.

8           H. The department of finance and administration will regularly consult with the legislative  
9 finance committee staff to compare fiscal year 2013 revenue collections with the revenue estimate. If the  
10 analyses indicate that revenues and transfers to the general fund are not expected to meet appropriations,  
11 then the department shall present a plan to the legislative finance committee that outlines the methods by  
12 which the administration proposes to address the deficit.

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

18           J. For fiscal year 2013, the number of permanent and term full-time-equivalent positions  
19 specified for each agency shows the maximum number of employees intended by the legislature for that  
20 agency, unless another provision of the General Appropriation Act of 2012 or another act of the second  
21 session of the fiftieth legislature provides for additional employees. For purposes of the General  
22 Appropriation Act of 2012 and any other act of the second session of the fiftieth legislature, no employee  
23 shall be deemed to have an annual salary greater than twenty thousand dollars (\$20,000) unless the  
24 employee's full-time equivalent base annual salary is greater than that amount or unless the employee's  
25 base hourly wage is greater than nine dollars fifty-seven and nine tenths cents (\$9.579).

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 K. Except for gasoline credit cards used solely for operation of official vehicles, telephone  
2 credit cards used solely for official business and procurement cards used as authorized by Section 6-5-9.1  
3 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2012 may be expended  
4 for payment of agency-issued credit card invoices.

5 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2012  
6 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  
7 self-service gasoline provided that a state agency head may provide exceptions from the requirement to  
8 accommodate disabled persons or for other reasons the public interest may require.

9 M. For the purpose of administering the General Appropriation Act of 2012, the state of New  
10 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the  
11 manual of model accounting practices issued by the department of finance and administration.

12 Section 4. FISCAL YEAR 2013 APPROPRIATIONS.--

13 A. LEGISLATIVE

14 LEGISLATIVE COUNCIL SERVICE:

15 (1) Legislative building services:

16 Appropriations:

17 (a) Personal services and

18	employee benefits	2,659.2		2,659.2
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19	(b) Contractual services	97.3		97.3
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20	(c) Other	1,125.1		1,125.1
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21 Authorized FTE: 49.00 Permanent

22 (2) Energy council dues:

23	Appropriations:	32.0		32.0
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24	Subtotal	[3,913.6]		3,913.6
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25	TOTAL LEGISLATIVE	3,913.6		3,913.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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**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	628.9			628.9
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(b) Contractual services	380.4	1.8		382.2
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(c) Other	496.3			496.3
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Authorized FTE: 8.00 Permanent

Performance measures:

(a) Output:	Number of research requests	8,000
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Subtotal	[1,505.6]	[1.8]		1,507.4
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**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		506.6
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(b) Contractual services		939.7	400.0	1,339.7
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(c) Other		133.0		133.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 5.00 Permanent; 1.00 Term					
2 Subtotal		[1,579.3]	[400.0]		1,979.3
3 JUDICIAL STANDARDS COMMISSION:					
4 The purpose of the judicial standards commission program is to provide a public review process addressing					
5 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
6 process.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	607.2				607.2
10 (b) Contractual services	28.0				28.0
11 (c) Other	107.7	25.0			132.7
12 Authorized FTE: 7.00 Permanent					
13 Performance measures:					
14 (a) Efficiency: On knowledge of cause for emergency interim suspension,					
15 time for commission to file petition for temporary					
16 suspension, in days					4
17 Subtotal	[742.9]	[25.0]			767.9
18 COURT OF APPEALS:					
19 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
20 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
21 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
22 United States.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,051.0				5,051.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	75.8				75.8
2	(c) Other	387.5	1.0			388.5
3	Authorized FTE: 61.50 Permanent					
4	Performance measures:					
5	(a) Explanatory: Cases disposed as a percent of cases filed					95%
6	Subtotal	[5,514.3]	[1.0]			5,515.3
7	SUPREME COURT:					
8	The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
9	timely and maintain accurate records of legal proceedings that affect rights and legal status to					
10	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
11	United States.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	2,777.0				2,777.0
15	(b) Contractual services	14.2				14.2
16	(c) Other	88.1				88.1
17	Authorized FTE: 34.00 Permanent					
18	Performance measures:					
19	(a) Explanatory: Cases disposed as a percent of cases filed					98%
20	Subtotal	[2,879.3]				2,879.3
21	ADMINISTRATIVE OFFICE OF THE COURTS:					
22	(1) Administrative support:					
23	The purpose of the administrative support program is to provide administrative support to the chief					
24	justice, all judicial branch units and the administrative office of the courts so that they can					
25	effectively administer the New Mexico court system.					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,034.9		50.0	75.0	3,159.9
4 (b) Contractual services	291.8	100.0	469.4	634.8	1,496.0
5 (c) Other	3,744.5	2,025.0	100.0	256.3	6,125.8
6 Authorized FTE: 38.80 Permanent; 3.00 Term					
7 Performance measures:					
8 (a) Output: Average cost per juror					\$50
9 (2) Statewide judiciary automation:					
10 The purpose of the statewide judicial automation program is to provide development, enhancement,					
11 maintenance and support for core court automation and usage skills for appellate, district, magistrate and					
12 municipal courts and ancillary judicial agencies.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,306.2	2,391.9			4,698.1
16 (b) Contractual services		1,066.2			1,066.2
17 (c) Other	230.4	2,960.7			3,191.1
18 Authorized FTE: 42.50 Permanent; 9.00 Term					
19 Performance measures:					
20 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
21 (b) Quality: Average time to respond to automation calls for assistance,					
22 in minutes					25
23 (3) Magistrate court:					
24 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
25 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and legal status in order to independently protect the rights and liberties guaranteed by the  
2 constitutions of New Mexico and the United States.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	17,126.4	2,478.1			19,604.5
6 (b) Contractual services	40.2	498.3	200.0		738.5
7 (c) Other	6,042.6	1,365.4	600.0		8,008.0

8 Authorized FTE: 284.50 Permanent; 57.50 Term

9 Performance measures:

10 (a) Outcome: Bench warrant revenue collected annually, in millions					\$2.8
11 (b) Explanatory: Percent of cases disposed as a percent of cases filed					95%

12 (4) Special court services:

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

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	431.1				431.1
19 (b) Contractual services	5,575.0		291.6		5,866.6
20 (c) Other	20.6				20.6
21 (d) Other financing uses	1,034.8		948.4		1,983.2

22 Authorized FTE: 4.00 Permanent

23 Performance measures:

24 (a) Output: Number of required events attended by attorneys in abuse 25 and neglect cases					7,000
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (b) Output: Number of cases to which court-appointed special advocates  
 2 volunteers are assigned 1,000

3 (c) Output: Number of monthly supervised child visitations and  
 4 exchanges conducted 1,000

5 Subtotal [39,878.5] [12,885.6] [2,659.4] [966.1] 56,389.6

6 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal service  
 7 funds/interagency transfers appropriation to the special court services program of the administrative  
 8 office of the courts in the other financing uses category includes eight hundred thousand (\$800,000) from  
 9 the local DWI grant fund for drug courts. Any unexpended balances from the local DWI grant fund  
 10 appropriation remaining at the end of fiscal year 2013 shall revert to the local DWI grant fund.

11 SUPREME COURT BUILDING COMMISSION:

12 The purpose of the supreme court building commission is to retain custody and control of the supreme court  
 13 building and its grounds and to provide care, preservation, repair, cleaning, heating and lighting and to  
 14 hire necessary employees for these purposes.

15 Appropriations:

16 (a) Personal services and  
 17 employee benefits 665.1 665.1

18 (b) Contractual services 10.7 10.7

19 (c) Other 157.6 157.6

20 Authorized FTE: 15.00 Permanent

21 Subtotal [833.4] 833.4

22 DISTRICT COURTS:

23 (1) First judicial district:

24 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and  
 25 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accurate records of legal proceedings that affect rights and legal status to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,879.3	328.5	296.4		6,504.2
6 (b) Contractual services	181.1	35.0	148.2		364.3
7 (c) Other	115.3	103.4	44.5		263.2
8 Authorized FTE: 86.00 Permanent; 8.80 Term					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					100%
11 (b) Quality: Recidivism of adult drug-court graduates					9%
12 (c) Quality: Recidivism of juvenile drug-court graduates					15%
13 (d) Output: Number of adult drug-court graduates					20
14 (e) Output: Number of juvenile drug-court graduates					17
15 (f) Output: Number of days to process juror payment vouchers					5
16 (2) Second judicial district:					
17 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to					
18 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
19 proceedings that affect rights and legal status to independently protect the rights and liberties					
20 guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	20,219.9	1,620.2	932.1		22,772.2
24 (b) Contractual services	142.1	100.0			242.1
25 (c) Other	689.5	275.0	44.2		1,008.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 326.50 Permanent; 32.00 Term				
2	Performance measures:				
3	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
4	(b) Quality:	Recidivism of adult drug-court graduates			8%
5	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
6	(d) Output:	Number of adult drug-court graduates			130
7	(e) Output:	Number of juvenile drug-court graduates			20
8	(f) Output:	Number of days to process juror payment vouchers			14
9	(3) Third judicial district:				
10	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to				
11	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal				
12	proceedings that affect rights and legal status to independently protect the rights and liberties				
13	guaranteed by the constitutions of New Mexico and the United States.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	5,378.6	95.7	474.4	5,948.7
17	(b) Contractual services	570.7	92.5	116.2	779.4
18	(c) Other	115.1	8.0	78.2	201.3
19	Authorized FTE: 85.30 Permanent; 6.50 Term				
20	Performance measures:				
21	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
22	(b) Quality:	Recidivism of adult drug-court graduates			10%
23	(c) Quality:	Recidivism of juvenile drug-court graduates			15%
24	(d) Output:	Number of adult drug-court graduates			30
25	(e) Output:	Number of juvenile drug-court graduates			25

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of days to process juror payment vouchers					14
2 (4) Fourth judicial district:					
3 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
4 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
5 accurate records of legal proceedings that affect rights and legal status to independently protect the					
6 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,944.5				1,944.5
10 (b) Contractual services	10.3	7.0	48.4		65.7
11 (c) Other	112.2	20.0			132.2
12 Authorized FTE: 29.50 Permanent					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					95%
15 (b) Output: Number of days to process juror payment vouchers					7
16 (c) Explanatory: Graduation rate, juvenile drug court					70%
17 (d) Quality: Recidivism of juvenile drug-court graduates					15%
18 (e) Output: Number of juvenile drug-court graduates					10
19 (5) Fifth judicial district:					
20 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22 records of legal proceedings that affect rights and legal status to independently protect the rights and					
23 liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,359.8		48.4	5,408.2
2	(b) Contractual services	300.0	75.0	216.2	591.2
3	(c) Other	180.0	50.0	3.8	233.8
4	Authorized FTE: 82.00 Permanent; 1.00 Term				
5	Performance measures:				
6	(a) Explanatory: Cases disposed as a percent of cases filed				95%
7	(b) Output: Number of days to process juror payment vouchers				7
8	(c) Quality: Recidivism of family drug-court graduates				15%
9	(d) Output: Number of family drug-court graduates				9
10	(6) Sixth judicial district:				
11	The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo				
12	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
13	records of legal proceedings that affect rights and legal status to independently protect the rights and				
14	liberties guaranteed by the constitutions of New Mexico and the United States.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	2,386.0			2,386.0
18	(b) Contractual services	496.6	14.8	98.8	610.2
19	(c) Other	127.7	11.0		138.7
20	Authorized FTE: 35.50 Permanent; .50 Term				
21	Performance measures:				
22	(a) Explanatory: Cases disposed as a percent of cases filed				95%
23	(b) Quality: Recidivism of juvenile drug-court graduates				13%
24	(c) Output: Number of days to process juror payment vouchers				14
25	(d) Explanatory: Graduation rate, juvenile drug court				90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (7) Seventh judicial district:  
2 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,  
3 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and  
4 maintain accurate records of legal proceedings that affect rights and legal status to independently  
5 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	1,769.9		264.4		2,034.3
9 (b) Contractual services	241.6	28.0	98.3		367.9
10 (c) Other	113.4	3.0	35.5		151.9

11 Authorized FTE: 32.00 Permanent; 4.00 Term

12 Performance measures:

13 (a) Explanatory: Cases disposed as a percent of cases filed					95%
14 (b) Output: Number of days to process juror payment vouchers					7

15 (8) Eighth judicial district:

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

20 Appropriations:

21 (a) Personal services and					
22 employee benefits	1,933.7				1,933.7
23 (b) Contractual services	605.1	30.0	95.3		730.4
24 (c) Other	74.8	26.0			100.8

25 Authorized FTE: 30.00 Permanent



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
3	(b) Quality:	Recidivism of adult drug-court graduates			10%
4	(c) Quality:	Recidivism of juvenile drug-court graduates			5%
5	(d) Output:	Number of adult drug-court graduates			20
6	(e) Output:	Number of juvenile drug-court graduates			15
7	(f) Output:	Number of days to process juror payment vouchers			7
8	(9) Ninth judicial district:				
9	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				
10	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
11	records of legal proceedings that affect rights and legal status to independently protect the rights and				
12	liberties guaranteed by the constitutions of New Mexico and the United States.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,953.9		459.2	3,413.1
16	(b) Contractual services	29.5	16.5	68.1	114.1
17	(c) Other	95.4	41.5	79.8	216.7
18	Authorized FTE: 43.80 Permanent; 5.50 Term				
19	Performance measures:				
20	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
21	(b) Output:	Number of days to process juror payment vouchers			10
22	(10) Tenth judicial district:				
23	The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding				
24	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
25	records of legal proceedings that affect rights and legal status to independently protect the rights and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	liberties guaranteed by the constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	671.3			671.3
5	(b) Contractual services	14.5	26.5		41.0
6	(c) Other	65.8	8.5		74.3
7	Authorized FTE: 10.00 Permanent				
8	Performance measures:				
9	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
10	(b) Output:	Number of days to process juror payment vouchers			7
11	(11) Eleventh judicial district:				
12	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley				
13	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
14	records of legal proceedings that affect rights and legal status to independently protect the rights and				
15	liberties guaranteed by the constitutions of New Mexico and the United States.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	5,060.4		383.3	5,443.7
19	(b) Contractual services	420.0	94.0	124.3	638.3
20	(c) Other	250.0	38.9	3.2	292.1
21	Authorized FTE: 79.50 Permanent; 6.50 Term				
22	Performance measures:				
23	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
24	(b) Quality:	Recidivism of adult drug-court graduates			10%
25	(c) Quality:	Recidivism of juvenile drug-court graduates			10%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of adult drug-court graduates					40
2 (e) Output: Number of juvenile drug-court graduates					16
3 (f) Output: Number of days to process juror payment vouchers					7
4 (12) Twelfth judicial district:					
5 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
6 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
7 records of legal proceedings that affect rights and legal status to independently protect the rights and					
8 liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,599.9				2,599.9
12 (b) Contractual services	163.0	34.5	91.2		288.7
13 (c) Other	163.9	21.0			184.9
14 Authorized FTE: 45.50 Permanent					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					95%
17 (b) Quality: Recidivism of juvenile drug-court participants					15%
18 (c) Output: Number of juvenile drug-court graduates					12
19 (d) Output: Number of days to process juror payment vouchers					7
20 (13) Thirteenth judicial district:					
21 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
22 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
23 accurate records of legal proceedings that affect rights and legal status to independently protect the					
24 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	5,165.5		282.6		5,448.1
3 (b) Contractual services	774.5	101.9	250.8		1,127.2
4 (c) Other	334.8	4.0	25.0		363.8
5 Authorized FTE: 78.50 Permanent; 4.00 Term					
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					90%
8 (b) Quality: Recidivism of juvenile drug-court graduates					15%
9 (c) Output: Number of juvenile drug-court graduates					30
10 (d) Output: Number of days to process juror payment vouchers					10
11 Subtotal	[67,709.6]	[3,310.4]	[4,810.8]		75,830.8
12 BERNALILLO COUNTY METROPOLITAN COURT:					
13 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
14 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal					
15 status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and					
16 the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	17,452.3	1,781.0	116.5		19,349.8
20 (b) Contractual services	2,415.2	942.1			3,357.3
21 (c) Other	2,070.3	361.4			2,431.7
22 (d) Other financing uses		15.0			15.0
23 Authorized FTE: 297.00 Permanent; 44.00 Term					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Cost per client per day for adult drug-court participants					\$11
2 (c) Quality: Recidivism of driving-while-intoxicated drug-court graduates					4%
3 (d) Output: Number of driving-while-intoxicated drug-court graduates					240
4 (e) Explanatory: Graduation rate of drug-court participants					80%
5 (f) Outcome: Fees and fines collected as a percent of fees and fines					
6 assessed					95%
7 Subtotal	[21,937.8]	[3,099.5]	[116.5]		25,153.8
8 DISTRICT ATTORNEYS:					
9 (1) First judicial district:					
10 The purpose of the prosecution program is to provide litigation, special programs and administrative					
11 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
12 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
13 Alamos counties.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	4,309.0			79.8	4,388.8
17 (b) Contractual services	15.1				15.1
18 (c) Other	315.7				315.7
19 Authorized FTE: 70.00 Permanent; 2.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
22 (b) Output: Number of cases prosecuted					5,000
23 (c) Output: Number of cases referred for screening					7,000
24 (2) Second judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	15,880.9	519.3	95.3	187.3	16,682.8
6 (b) Contractual services	40.5	56.0			96.5
7 (c) Other	492.8	217.3	1.3		711.4
8 Authorized FTE: 283.00 Permanent; 9.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of cases dismissed under the six-month rule					<1.8%
11 (b) Output: Number of cases prosecuted					22,300
12 (c) Output: Number of cases referred for screening					28,000
13 (3) Third judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,030.2	514.3	177.9	463.0	5,185.4
20 (b) Contractual services	13.3				13.3
21 (c) Other	257.2				257.2
22 Authorized FTE: 62.00 Permanent; 19.00 Term					
23 Performance measures:					
24 (a) Output: Number of cases referred for screening					5,800
25 (b) Output: Number of cases prosecuted					4,600

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of cases dismissed under the six-month rule					0.05%
2 (4) Fourth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
6 counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,712.5				2,712.5
10 (b) Contractual services	29.6				29.6
11 (c) Other	164.3				164.3
12 Authorized FTE: 41.00 Permanent					
13 Performance measures:					
14 (a) Output: Number of cases referred for screening					2,220
15 (b) Outcome: Percent of cases dismissed under the six-month rule					<1%
16 (c) Output: Number of cases prosecuted					2,100
17 (5) Fifth judicial district:					
18 The purpose of the prosecution program is to provide litigation, special programs and administrative					
19 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
20 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,022.8				4,022.8
24 (b) Contractual services	16.4				16.4
25 (c) Other	170.7				170.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 60.00 Permanent				
2	Performance measures:				
3	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
4	(b) Output:	Number of cases prosecuted			3,000
5	(c) Output:	Number of cases referred for screening			3,500
6	(6) Sixth judicial district:				
7	The purpose of the prosecution program is to provide litigation, special programs and administrative				
8	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
9	ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	2,305.9	42.8	102.7	2,451.4
13	(b) Contractual services	19.2			19.2
14	(c) Other	152.1			152.1
15	Authorized FTE: 35.00 Permanent; 3.00 Term				
16	Performance measures:				
17	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
18	(b) Output:	Number of cases prosecuted			1,900
19	(c) Output:	Number of cases referred for screening			2,200
20	(7) Seventh judicial district:				
21	The purpose of the prosecution program is to provide litigation, special programs and administrative				
22	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
23	ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and				
24	Torrance counties.				
25	Appropriations:				



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,086.2				2,086.2
3 (b) Contractual services	12.5				12.5
4 (c) Other	133.1				133.1
5 Authorized FTE: 36.00 Permanent					
6 Performance measures:					
7 (a) Outcome: Percent of cases dismissed under the six-month rule					<1.25%
8 (b) Output: Number of cases prosecuted					1,900
9 (c) Output: Number of cases referred for screening					2,000
10 (8) Eighth judicial district:					
11 The purpose of the prosecution program is to provide litigation, special programs and administrative					
12 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
13 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,244.2				2,244.2
17 (b) Contractual services	10.6				10.6
18 (c) Other	142.9				142.9
19 Authorized FTE: 36.00 Permanent					
20 Performance measures:					
21 (a) Output: Number of cases referred for screening					2,100
22 (b) Output: Number of cases prosecuted					1,500
23 (c) Outcome: Percent of cases dismissed under the six-month rule					<1%
24 (9) Ninth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,479.7				2,479.7
6 (b) Contractual services	10.3				10.3
7 (c) Other	104.8				104.8
8 Authorized FTE: 39.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of cases prosecuted					3,000
11 (b) Output: Number of cases referred for screening					3,400
12 (c) Outcome: Percent of cases dismissed under the six-month rule					<1%
13 (10) Tenth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
17 counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	860.7				860.7
21 (b) Contractual services	11.4				11.4
22 (c) Other	85.2				85.2
23 Authorized FTE: 13.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of cases prosecuted					1,000
2 (c) Output: Number of cases referred for screening					900
3 (11) Eleventh judicial district-division I:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,979.1	459.3	130.2	89.1	3,657.7
10 (b) Contractual services	16.0				16.0
11 (c) Other	141.7				141.7
12 Authorized FTE: 55.00 Permanent; 11.70 Term					
13 Performance measures:					
14 (a) Output: Number of cases referred for screening					4,300
15 (b) Output: Number of cases prosecuted					3,000
16 (c) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
17 (12) Eleventh judicial district-division II:					
18 The purpose of the prosecution program is to provide litigation, special programs and administrative					
19 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
20 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,908.8		167.4		2,076.2
24 (b) Contractual services	13.0				13.0
25 (c) Other	91.0				91.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Authorized FTE: 33.00 Permanent; 3.00 Term				
2	Performance measures:				
3	(a) Outcome: Percent of cases dismissed under the six-month rule				<1%
4	(b) Output: Number of cases prosecuted				2,250
5	(c) Output: Number of cases referred for screening				3,000
6	(13) Twelfth judicial district:				
7	The purpose of the prosecution program is to provide litigation, special programs and administrative				
8	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
9	ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	2,317.4	48.0	328.4	2,693.8
13	(b) Contractual services	30.0		2.2	32.2
14	(c) Other	159.5	0.3		159.8
15	Authorized FTE: 39.00 Permanent; 8.50 Term				
16	Performance measures:				
17	(a) Outcome: Percent of cases dismissed under the six-month rule				<0.5%
18	(b) Output: Number of cases prosecuted				3,400
19	(c) Output: Number of cases referred for screening				5,000
20	(14) Thirteenth judicial district:				
21	The purpose of the prosecution program is to provide litigation, special programs and administrative				
22	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
23	ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval, and Valencia				
24	counties.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	4,320.6	139.2			4,459.8
3 (b) Contractual services	22.2				22.2
4 (c) Other	255.8	10.2			266.0
5 Authorized FTE: 80.00 Permanent; 2.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
8 (b) Output: Number of cases prosecuted					5,200
9 (c) Output: Number of cases referred for screening					6,800
10 Subtotal	[55,384.9]	[1,915.6]	[663.2]	[1,252.5]	59,216.2
11 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
12 (1) Administrative support:					
13 The purpose of the administrative support program is to provide fiscal, human resource, staff development,					
14 automation, victim program services and support to all district attorneys' offices in New Mexico and to					
15 members of the New Mexico children's safehouse network so that they may obtain and access the necessary					
16 resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic					
17 functions.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,015.3				1,015.3
21 (b) Contractual services	47.2				47.2
22 (c) Other	777.5	200.0			977.5
23 (d) Other financing uses	260.0				260.0
24 Authorized FTE: 13.00 Permanent					
25 The general fund appropriation to the administrative support program of the administrative office of the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 district attorneys in the other financing uses category includes two hundred sixty thousand dollars  
 2 (\$260,000) for unanticipated shortfalls in district attorney offices.

3 Performance measures:

4 Subtotal [2,100.0] [200.0] 2,300.0

5 TOTAL JUDICIAL 198,486.3 23,018.2 8,649.9 2,218.6 232,373.0

6 C. GENERAL CONTROL

7 ATTORNEY GENERAL:

8 (1) Legal services:

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

12 Appropriations:

13 (a) Personal services and  
 14 employee benefits 6,321.7 7,025.0 13,346.7

15 (b) Contractual services 191.5 379.0 570.5

16 (c) Other 1,256.4 686.3 1,942.7

17 Authorized FTE: 158.00 Permanent; 1.00 Term

18 The other state funds appropriations to the legal services program of the attorney general include eight  
 19 million ninety thousand three hundred dollars (\$8,090,300) from the consumer protection settlement fund.

20 Performance measures:

21 (a) Outcome: Percent of initial responses to requests for attorney  
 22 general opinions made within three days of request 95%

23 (2) Medicaid fraud:

24 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,  
 25 recipient abuse and neglect in the medicaid program.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	425.0			1,274.8	1,699.8
4 (b) Contractual services	2.0			5.9	7.9
5 (c) Other	62.1	32.4		186.4	280.9
6 Authorized FTE: 21.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Three-year projected savings resulting from fraud					
9 investigations, in millions					\$30.0
10 (b) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$3,000
11 Subtotal	[8,258.7]	[8,122.7]		[1,467.1]	17,848.5
12 STATE AUDITOR:					
13 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
14 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
15 properly.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,072.7	386.1	198.9		2,657.7
19 (b) Contractual services	65.7				65.7
20 (c) Other	378.2	43.9	22.3		444.4
21 Authorized FTE: 33.00 Permanent					
22 Performance measures:					
23 (a) Explanatory: Percent of audits completed by regulatory due date					80%
24 Subtotal	[2,516.6]	[430.0]	[221.2]		3,167.8
25 TAXATION AND REVENUE DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Tax administration:					
2 The purpose of the tax administration program is to provide registration and licensure requirements for					
3 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
4 provide funding for support services for the general public through appropriations.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	15,840.9	7,153.3		1,239.5	24,233.7
8 (b) Contractual services	121.2	48.3		15.0	184.5
9 (c) Other	5,567.8	502.9		192.8	6,263.5
10 Authorized FTE: 470.50 Permanent; 26.00 Term; 29.50 Temporary					
11 Performance measures:					
12 (a) Output: Percent of electronically filed returns for personal income					
13 tax and combined reporting system					65%
14 (b) Outcome: Collections as a percent of collectable audit assessments					
15 generated in the current fiscal year					45%
16 (c) Outcome: Collections as a percent of collectable outstanding					
17 balances from the end of the prior fiscal year					15%
18 (2) Motor vehicle:					
19 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
20 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
21 conducting tests, investigations and audits.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	6,316.1	8,894.0			15,210.1
25 (b) Contractual services	1,183.6	2,648.1			3,831.7



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	3,541.2	2,229.0			5,770.2
2 Authorized FTE: 342.00 Permanent; 3.00 Term; 3.00 Temporary					
3 Performance measures:					
4 (a) Efficiency: Average call center wait time to reach an agent, in minutes					6
5 (b) Outcome: Percent of registered vehicles with liability insurance					92%
6 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					20
7 (3) Property tax:					
8 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
9 appraisal of property and to assess property taxes within the state.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		2,487.2			2,487.2
13 (b) Contractual services		91.2			91.2
14 (c) Other		645.1			645.1
15 Authorized FTE: 41.00 Permanent					
16 Performance measures:					
17 (a) Output: Percent of appraisals or valuations for companies conducting					
18 business within the state subject to state assessment					100%
19 (b) Outcome: Percent of counties in compliance with sales ratio standard					
20 of eighty-five percent assessed value-to-market value					90%
21 (4) Compliance enforcement:					
22 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
23 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
24 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
25 compliance with state tax laws.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	1,533.5	251.2		1,784.7
4	(b) Contractual services	8.2			8.2
5	(c) Other	262.0			262.0
6	Authorized FTE: 28.00 Permanent				
7	Performance measures:				
8	(a) Outcome:	Number of tax investigations referred to prosecutors as a			
9		percent of total investigations assigned during the year			40%

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

16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	12,891.3	804.7	374.5	14,070.5
19	(b) Contractual services	2,185.6	103.5	46.3	2,335.4
20	(c) Other	3,890.7	21.5	72.9	3,985.1
21	Authorized FTE: 193.00 Permanent				

22 Notwithstanding any contrary provision in the Tax Administration Act, the department shall withhold an  
 23 administrative fee in the amount of three and twenty-five hundredths percent of the distributions  
 24 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  
 25 NMSA 1978.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Notwithstanding any contrary provision in the Tax Administration Act, of the amounts withheld, an  
 2 amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978  
 3 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained by  
 4 the department and is included in the other state fund appropriations to the department.

5 Performance measures:

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

9 Subtotal [53,342.1] [25,880.0] [493.7] [1,447.3] 81,163.1

10 STATE INVESTMENT COUNCIL:

11 (1) State investment:

12 The purpose of the state investment program is to provide investment management of the state's permanent  
 13 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while  
 14 preserving the real value of the funds for future generations of New Mexicans.

15 Appropriations:

16 (a) Personal services and				
17 employee benefits		3,677.3		3,677.3
18 (b) Contractual services		29,837.3		29,837.3
19 (c) Other		793.6		793.6

20 Authorized FTE: 32.00 Permanent

21 The other state funds appropriation to the state investment council in the contractual services category  
 22 includes twenty-three million eight hundred forty-two thousand nine hundred dollars (\$23,842,900) to be  
 23 used only for investment manager fees.

24 The other state funds appropriation to the state investment council in the contractual services  
 25 category includes five million eight hundred fifty thousand dollars (\$5,850,000) to be used only for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 attorney fees and related legal services.					
2 Performance measures:					
3 (a) Outcome: Five-year annualized investment returns to exceed internal					
4 benchmarks, in basis points					>25
5 (b) Outcome: Five-year annualized percentile performance ranking in					
6 endowment investment peer universe					<49
7 Subtotal		[34,308.2]			34,308.2
8 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
9 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
10 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
11 program is to provide professional and coordinated policy development and analysis and oversight to the					
12 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
13 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
14 dollars.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,204.6				3,204.6
18 (b) Contractual services	105.1				105.1
19 (c) Other	184.1				184.1
20 Authorized FTE: 37.00 Permanent					
21 Performance measures:					
22 (a) Outcome: General fund reserves as a percent of recurring					
23 appropriations					5%
24 (2) Community development, local government assistance and fiscal oversight:					
25 The purpose of the community development, local government assistance and fiscal oversight program is to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 help counties, municipalities and special districts maintain strong communities through sound fiscal  
2 advice and oversight, technical assistance, monitoring of project and program progress and timely  
3 processing of payments, grant agreements and contracts.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	1,740.5	1,071.5		460.3	3,272.3
7 (b) Contractual services	1,625.2	2,078.4		29.2	3,732.8
8 (c) Other	73.3	31,717.4		14,268.1	46,058.8
9 (d) Other financing uses		1,100.0			1,100.0

10 Authorized FTE: 26.00 Permanent; 21.00 Term

11 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state  
12 funds appropriation in the other financing uses category includes eight hundred thousand dollars  
13 (\$800,000) from the local DWI grant fund, including local DWI grant program distributions, to be  
14 transferred to the administrative office of the courts for drug courts.

15 The other state funds appropriations to the community development, local government assistance and  
16 fiscal oversight program of the department of finance and administration include fifteen million four  
17 hundred ninety-five thousand five hundred dollars (\$15,495,500) from the 911 enhancement fund; eighteen  
18 million four hundred thousand dollars (\$18,400,000) from the local DWI grant fund; and two million sixty  
19 thousand three hundred dollars (\$2,060,300) from the civil legal services fund.

20 Performance measures:

21 (a) Output: Percent of local entity budgets submitted to the local  
22 government division by established deadline 90%

23 (3) Fiscal management and oversight:

24 The purpose of the fiscal management and oversight program is to provide for and promote financial  
25 accountability for public funds throughout state government by providing state agencies and the citizens

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of New Mexico with timely, accurate and comprehensive information on the financial status and expenditures					
2 of the state.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,141.1		595.5		4,736.6
6 (b) Contractual services	239.6				239.6
7 (c) Other	506.2				506.2
8 Authorized FTE: 65.00 Permanent					
9 Performance measures:					
10 (a) Efficiency: Percent of vendor and employee payment vouchers processed					
11 within five working days					75%
12 (4) Program support:					
13 The purpose of program support is to provide other department of finance and administration programs with					
14 central direction to agency management processes to ensure consistency, legal compliance and financial					
15 integrity, to administer the executive's exempt salary plan and to review and approve all state					
16 professional service contracts.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,400.1				1,400.1
20 (b) Contractual services	86.5				86.5
21 (c) Other	68.2				68.2
22 Authorized FTE: 19.00 Permanent					
23 (5) Dues and membership fees/special appropriations:					
24 Appropriations:					
25 (a) Council of state governments	107.2				107.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Western interstate commission					
2	for higher education	131.0				131.0
3	(c) Education commission of the					
4	states	60.5				60.5
5	(d) National association of					
6	state budget officers	17.1				17.1
7	(e) National conference of state					
8	legislatures	137.9				137.9
9	(f) Western governors'					
10	association	36.0				36.0
11	(g) Governmental accounting					
12	standards board	15.6				15.6
13	(h) National center for state					
14	courts	106.6				106.6
15	(i) National conference of					
16	insurance legislators	10.0				10.0
17	(j) National council of legislators					
18	from gaming states	3.0				3.0
19	(k) National governors'					
20	association	83.8				83.8
21	(l) Citizens' review board	405.7		174.3		580.0
22	(m) Emergency water supply fund	118.4				118.4
23	(n) Fiscal agent contract	1,085.0				1,085.0
24	(o) State planning districts	670.2				670.2
25	(p) Youth mentoring program	2,317.7				2,317.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(q) Statewide teen court		190.0			190.0
2	(r) Law enforcement protection					
3	fund		7,809.4			7,809.4
4	(s) Leasehold community					
5	assistance	128.9				128.9
6	(t) County detention of					
7	prisoners	3,300.0				3,300.0
8	(u) Acequia and community ditch					
9	education program	200.0				200.0
10	(v) New Mexico acequia					
11	commission	13.4				13.4
12	(w) Food banks	339.4				339.4
13	(x) Land grant council	50.0				50.0
14	Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
15	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds,					
16	the secretary of the department of finance and administration is authorized to transfer from the general					
17	fund operating reserve to the state board of finance emergency fund the amount necessary to meet the					
18	emergency. Such transfers shall not exceed an aggregate amount of one million seven hundred fifty thousand					
19	dollars (\$1,750,000) in fiscal year 2013.					
20	The department of finance and administration shall not distribute a general fund appropriation made					
21	in items (o) through (u) to a New Mexico agency or local public body that is not current on its audit or					
22	financial reporting or otherwise in compliance with the Audit Act.					
23	Subtotal	[22,711.9]	[43,966.7]	[769.8]	[14,757.6]	82,206.0
24	PUBLIC SCHOOL INSURANCE AUTHORITY:					
25	(l) Benefits:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The purpose of the benefits program is to provide an effective health insurance package to educational				
2	employees and their eligible family members so they can be protected against catastrophic financial losses				
3	due to medical problems, disability or death.				
4	Appropriations:				
5	(a) Contractual services	284,885.2			284,885.2
6	(b) Other financing uses	636.3			636.3
7	Performance measures:				
8	(a) Outcome:	Average number of days to resolve inquiries and appeals			
9		related to customer service claims			12
10	(b) Output:	Number of participants covered by health plans			56,000
11	(2) Risk:				
12	The purpose of the risk program is to provide economical and comprehensive property, liability and				
13	workers' compensation programs to educational entities so they are protected against injury and loss.				
14	Appropriations:				
15	(a) Contractual services	63,989.8			63,989.8
16	(b) Other financing uses	636.3			636.3
17	Performance measures:				
18	(a) Outcome:	Average cost per claim for current fiscal year as compared			
19		with prior fiscal year			≤\$5,250
20	(b) Outcome:	Total claims count for current fiscal year as compared with			
21		prior fiscal year			1,600
22	(3) Program support:				
23	The purpose of program support is to provide administrative support for the benefits and risk programs and				
24	to assist the agency in delivering services to its constituents.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			874.5		874.5
3 (b) Contractual services			190.6		190.6
4 (c) Other			217.4		217.4
5 Authorized FTE: 11.00 Permanent					
6 Subtotal		[350,147.6]	[1,282.5]		351,430.1
7 RETIREE HEALTH CARE AUTHORITY:					
8 (1) Health care benefits administration:					
9 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
10 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
11 dependents so they may access covered and available core group and optional healthcare benefits and life					
12 insurance benefits when they need them.					
13 Appropriations:					
14 (a) Contractual services		243,479.6			243,479.6
15 (b) Other financing uses		2,664.2			2,664.2
16 Performance measures:					
17 (a) Output: Minimum number of years of solvency					15
18 (b) Efficiency: Total revenue increase to the reserve fund, in millions					\$22
19 (2) Program support:					
20 The purpose of program support is to provide administrative support for the healthcare benefits					
21 administration program to assist the agency in delivering its services to its constituents.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			1,698.2		1,698.2
25 (b) Contractual services			477.7		477.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			508.1		508.1
2 Authorized FTE: 25.00 Permanent					
3 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
4 fiscal year 2013 shall revert to the healthcare benefits administration program.					
5 Subtotal		[246,143.8]	[2,684.0]		248,827.8
6 GENERAL SERVICES DEPARTMENT:					
7 (1) Employee group health benefits:					
8 The purpose of the employee group health benefits program is to effectively administer comprehensive					
9 health-benefit plans to state and local government employees.					
10 Appropriations:					
11 (a) Contractual services			21,000.0		21,000.0
12 (b) Other			350,000.0		350,000.0
13 (c) Other financing uses			1,820.8		1,820.8
14 Performance measures:					
15 (a) Outcome: Percent of state group prescriptions filled with generic					
16 drugs					75%
17 (b) Explanatory: Percent of eligible state employees purchasing state health					
18 insurance					90%
19 (2) Risk management:					
20 The purpose of the risk management program is to protect the state's assets against property, public					
21 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
22 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
23 manner.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		4,039.0		4,039.0
2	(b) Contractual services		153.6		153.6
3	(c) Other		520.7		520.7
4	(d) Other financing uses		2,838.2		2,838.2
5	Authorized FTE: 63.00 Permanent				
6	Performance measures:				
7	(a) Explanatory: Projected financial position of the public property fund				30%
8	(b) Explanatory: Projected financial position of the workers' compensation				
9	fund				29%
10	(c) Explanatory: Projected financial position of the public liability fund				50%
11	(3) Risk management funds:				
12	Appropriations:				
13	(a) Public liability		31,694.2		31,694.2
14	(b) Surety bond		145.3		145.3
15	(c) Public property reserve		10,880.9		10,880.9
16	(d) Local public body				
17	unemployment compensation reserve		3,559.0		3,559.0
18	(e) Workers' compensation				
19	retention		16,652.6		16,652.6
20	(f) State unemployment				
21	compensation		16,046.5		16,046.5
22	(g) Employee assistance program		200.0		200.0
23	(4) State printing services:				
24	The purpose of the state printing services program is to provide cost-effective printing and publishing				
25	services for governmental agencies.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits			1,163.9		1,163.9
4 (b) Contractual services			18.0		18.0
5 (c) Other			651.6		651.6
6 (d) Other financing uses			104.5		104.5
7 Authorized FTE: 18.00 Permanent					
8 Performance measures:					
9 (a) Output: Revenue generated per employee compared with previous					
10 fiscal year					\$90,000
11 (5) Business office space management and maintenance services:					
12 The purpose of the business office space management and maintenance services program is to provide					
13 employees and the public with effective property management so agencies can perform their missions in an					
14 efficient and responsive manner.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	6,102.1				6,102.1
18 (b) Contractual services	312.3				312.3
19 (c) Other	5,467.5				5,467.5
20 (d) Other financing uses	111.7				111.7
21 Authorized FTE: 157.50 Permanent					
22 Performance measures:					
23 (a) Explanatory: Percent of state-controlled office space occupied					95%
24 (b) Efficiency: Percent of property control capital projects on schedule					
25 within approved budget					90%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Percent of operating costs for Santa Fe state-owned					
2 buildings below industry standard					≤5%
3 (6) Transportation services:					
4 The purpose of the transportation services program is to provide centralized and effective administration					
5 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
6 an efficient and responsive manner.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits			2,368.1		2,368.1
10 (b) Contractual services			89.6		89.6
11 (c) Other			5,351.7		5,351.7
12 (d) Other financing uses			454.3		454.3
13 Authorized FTE: 36.00 Permanent					
14 Performance measures:					
15 (a) Explanatory: Percent of short-term vehicle use					55%
16 (b) Explanatory: Percent of state vehicle fleet beyond five-year/one hundred					
17 thousand miles standard					30%
18 (7) Procurement services:					
19 The purpose of the procurement services program is to provide a procurement process for tangible property					
20 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
21 missions in an efficient and responsive manner.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,172.2	619.5			1,791.7
25 (b) Other	129.0	50.3			179.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses	89.8	28.4			118.2
2 Authorized FTE: 29.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of small business clients assisted					300
5 (b) Output: Number of government employees trained on Procurement Code					
6 compliance and methods					525
7 (8) Program support:					
8 The purpose of program support is to manage the program performance process to demonstrate success.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			2,983.9		2,983.9
12 (b) Contractual services			241.3		241.3
13 (c) Other			431.4		431.4
14 Authorized FTE: 37.00 Permanent					
15 Any unexpended balances in program support of the general services department remaining at the end of					
16 fiscal year 2013 shall revert to the procurement services, printing services, risk management, employee					
17 group benefits, business office space management and maintenance, and transportation services programs					
18 based on the proportion of each individual programs' assessments for program support.					
19 Subtotal	[13,384.6]	[698.2]	[473,409.1]		487,491.9
20 EDUCATIONAL RETIREMENT BOARD:					
21 (1) Educational retirement:					
22 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
23 retired members so they can have secure monthly benefits when their careers are finished.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		4,888.6		4,888.6
2	(b) Contractual services		32,097.7		32,097.7
3	(c) Other		837.0		837.0
4	Authorized FTE: 60.00 Permanent; 2.00 Term				
5	The other state funds appropriation to the educational retirement program of the educational retirement				
6	board in the contractual services category includes twenty seven million two hundred fifteen thousand six				
7	hundred dollars (\$27,215,600) to be used only for investment manager fees.				
8	The other state funds appropriation to the educational retirement program of the educational retirement				
9	board in the contractual services category includes one million three hundred fifty thousand dollars				
10	(\$1,350,000) for payment of custody services associated with the fiscal agent contract.				
11	The other state funds appropriation to the educational retirement program of the educational retirement				
12	board in the contractual services category includes one million nine hundred seventeen thousand five				
13	hundred dollars (\$1,917,500) for payment of legal services.				
14	Performance measures:				
15	(a) Outcome:	Average rate of return over a cumulative five-year period			7.75%
16	(b) Outcome:	Funding period of unfunded actuarial accrued liability, in			
17		years			≤30
18	Subtotal		[37,823.3]		37,823.3
19	NEW MEXICO SENTENCING COMMISSION:				
20	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations				
21	and assistance from a coordinated cross-agency perspective to the three branches of government and				
22	interested citizens so they have the resources they need to make policy decisions that benefit the				
23	criminal and juvenile justice systems.				
24	Appropriations:				
25	(a) Contractual services	529.8		25.4	555.2



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other			4.6		4.6
2 Performance measures:					
3 (a) Output: Number of research projects completed					13
4 Subtotal	[529.8]		[30.0]		559.8
5 PUBLIC DEFENDER DEPARTMENT:					
6 (1) Criminal legal services:					
7 The purpose of the criminal legal services program is to provide effective legal representation and					
8 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
9 community as a partner in assuring a fair and efficient criminal justice system that sustains New Mexico's					
10 statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	24,259.1				24,259.1
14 (b) Contractual services	10,662.3	49.6			10,711.9
15 (c) Other	5,223.9	195.4			5,419.3
16 Authorized FTE: 391.00 Permanent					
17 The general fund appropriation to the criminal legal services program of the public defender department in					
18 the other category includes one hundred thousand dollars (\$100,000) contingent on the public defender					
19 department opening an office in McKinley county.					
20 Performance measures:					
21 (a) Output: Number of alternative sentencing treatment placements for					
22 felony and juvenile clients					4,500
23 (b) Efficiency: Percent of cases in which application fees were collected					40%
24 (c) Quality: Percent of felony cases resulting in a reduction of					
25 original formally filed charges					51%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[40,145.3]	[245.0]			40,390.3
2 GOVERNOR:					
3 (1) Executive management and leadership:					
4 The purpose of the executive management and leadership program is to provide appropriate management and					
5 leadership to the executive branch of government to allow for a more efficient and effective operation of					
6 the agencies within that branch of government on behalf of the citizens of the state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,774.4				2,774.4
10 (b) Contractual services	100.8				100.8
11 (c) Other	516.4				516.4
12 Authorized FTE: 27.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Percent of constituent service cases closed within thirty					
15 days of initial receipt					90%
16 Subtotal	[3,391.6]				3,391.6
17 LIEUTENANT GOVERNOR:					
18 (1) State ombudsman:					
19 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
20 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
21 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
22 to the governor.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	491.2				491.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	39.8				39.8
2 (c) Other	48.9				48.9
3 Authorized FTE: 5.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of constituent service files closed within thirty					
6 days					80%
7 Subtotal	[579.9]				579.9
8 DEPARTMENT OF INFORMATION TECHNOLOGY:					
9 (1) Compliance and project management:					
10 The purpose of the compliance and project management program is to provide information technology					
11 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
12 improve services provided to New Mexico citizens.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	669.8				669.8
16 (b) Other	17.3				17.3
17 (c) Other financing uses	157.4				157.4
18 Authorized FTE: 7.00 Permanent					
19 (2) Enterprise services:					
20 The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice,					
21 radio, video and data communications through the state's enterprise data center and telecommunications					
22 network.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			13,129.5		13,129.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			6,510.2		6,510.2
2 (c) Other			20,918.5		20,918.5
3 (d) Other financing uses			7,869.4		7,869.4
4 Authorized FTE: 152.00 Permanent					
5 Performance measures:					
6 (a) Output: Queue-time to reach a customer service representative at					
7 the help desk, in seconds					<0:19
8 (b) Output: Percent of service desk incidents resolved within the					
9 timeframe specified for their priority level					90%
10 (3) Equipment replacement revolving funds:					
11 Appropriations:					
12 (a) Other			3,862.1		3,862.1
13 (4) Program support:					
14 The purpose of program support is to provide management and ensure cost recovery and allocation services					
15 through leadership, policies, procedures and administrative support for the department.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits			3,367.0		3,367.0
19 (b) Contractual services			38.2		38.2
20 (c) Other			208.1		208.1
21 Authorized FTE: 41.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Dollar amount of account receivables over sixty days					\$5,000,000
24 Subtotal	[844.5]		[55,903.0]		56,747.5
25 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Pension administration:  
2 The purpose of the pension administration program is to provide information, retirement benefits and an  
3 actuarially sound fund to association members so they can receive the defined benefit they are entitled to  
4 when they retire from public service.  
5 Appropriations:  
6 (a) Personal services and  
7 employee benefits 5,448.6 5,448.6  
8 (b) Contractual services 23,244.3 23,244.3  
9 (c) Other 1,029.3 1,029.3  
10 Authorized FTE: 75.00 Permanent  
11 The other state funds appropriation to the pension administration program of the public employees  
12 retirement association in the contractual services category includes eighteen million nine hundred forty  
13 three thousand three hundred dollars (\$18,943,300) to be used only for investment manager and consulting  
14 fees.  
15 The other state funds appropriation to the pension administration program of the public employees  
16 retirement association in the contractual services category includes two million dollars (\$2,000,000) for  
17 payment of custody services associated with the fiscal agent contract.  
18 The other state funds appropriation to the pension administration program of the public employees  
19 retirement association in the contractual services category includes one million one hundred fifty-five  
20 thousand dollars (\$1,155,000) to be used only for information technology services.  
21 The other state funds appropriation to the pension administration program of the public employees  
22 retirement association in the contractual services category includes one million one hundred forty-six  
23 thousand dollars (\$1,146,000) to be used only for investment-related legal services.  
24 Performance measures:  
25 (a) Efficiency: Average number of days to respond to requests for benefit

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					estimates, military buy-backs and service credit verifications 25-30
3					(b) Explanatory: Number of years needed to finance the unfunded actuarial
4					accrued liability for the public employees retirement fund
5					with current statutory contribution rates ≤30
6	Subtotal		[29,722.2]		29,722.2
7	STATE COMMISSION OF PUBLIC RECORDS:				
8	(1) Records, information and archival management:				
9	The purpose of the records, information and archival management program is to develop, implement and				
10	provide tools, methodologies and services for use by, and for the benefit of, government agencies,				
11	historical record repositories and the public so the state can effectively create, preserve, protect and				
12	properly dispose of records, facilitate their use and understanding and protect the interests of the				
13	citizens of New Mexico.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	2,255.8	53.1	11.5	2,320.4
17	(b) Contractual services	42.7	10.0	16.0	68.7
18	(c) Other	245.5	155.3	22.5	423.3
19	Authorized FTE: 40.00 Permanent; 2.00 Term				
20	Performance measures:				
21	(a) Outcome:	Percent of requests for access to public records in its			
22		custody that the commission is able to satisfy			98%
23	(b) Outcome:	Percent of total records items scheduled, reviewed, amended			
24		or replaced within a five-year period			40%
25	Subtotal	[2,544.0]	[218.4]	[50.0]	2,812.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 SECRETARY OF STATE:					
2 (1) Administration and operations:					
3 The purpose of the administration and operations program is to provide operational services to commercial					
4 and business entities and citizens, including administration of notary public commissions, uniform					
5 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
6 needed to carry out elections.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,530.0				2,530.0
10 (b) Contractual services	228.6				228.6
11 (c) Other	222.9				222.9
12 Authorized FTE: 38.00 Permanent; 1.00 Term					
13 (2) Elections:					
14 The purpose of the elections program is to provide voter education and information on election law and					
15 government ethics to citizens, public officials and candidates so they can comply with state law.					
16 Appropriations:					
17 (a) Contractual services	714.8				714.8
18 (b) Other	884.4	1,696.0			2,580.4
19 The other state funds appropriation to the elections program of the secretary of state includes one					
20 million five hundred ninety thousand five hundred dollars (\$1,590,500) from the public elections fund.					
21 Any unexpended balances in the elections program of the secretary of state at the end of fiscal year					
22 2013 from appropriations made from the public elections fund shall revert to the public elections fund.					
23 Performance measures:					
24 (a) Outcome: Percent of eligible registered voters registered to vote					80%
25 (b) Outcome: Percent of campaign reports filed electronically by the due					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					98%
2	Subtotal	[4,580.7]	[1,696.0]		6,276.7
3	PERSONNEL BOARD:				
4	(1) Human resource management:				
5	The purpose of the human resource management program is to provide a flexible system of merit-based				
6	opportunity, appropriate compensation, human resource accountability and employee development that meets				
7	the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the				
8	management of state affairs may be provided while protecting the interest of the public.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	3,593.8			3,593.8
12	(b) Contractual services	28.5	29.0		57.5
13	(c) Other	273.8			273.8
14	Authorized FTE: 57.00 Permanent				
15	Any unexpended balances remaining in the state employees' career development conference fund at the end of				
16	fiscal year 2013 shall not revert to the general fund.				
17	Performance measures:				
18	(a) Outcome:	Average number of days to fill a vacant position			40
19	(b) Efficiency:	Average state employee compa-ratio			91%
20	(c) Explanatory:	Employee turnover (leaving state service)			18%
21	(d) Explanatory:	Number of disciplinary actions and number appealed to state			
22		personnel board			5
23	Subtotal	[3,896.1]	[29.0]		3,925.1
24	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:				
25	The purpose of the public employee labor relations board is to assure all state and local public body				



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employees have the right to organize and bargain collectively with their employers or to refrain from					
2 such.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	161.5				161.5
6 (b) Contractual services	4.3				4.3
7 (c) Other	48.2				48.2
8 Authorized FTE: 2.00 Permanent					
9 Subtotal	[214.0]				214.0
10 STATE TREASURER:					
11 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
12 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
13 of New Mexico citizens.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,012.6				3,012.6
17 (b) Contractual services	175.5				175.5
18 (c) Other	384.2		122.3		506.5
19 Authorized FTE: 40.00 Permanent					
20 Performance measures:					
21 (a) Outcome: One-year annualized investment return on general fund core					
22 portfolio to exceed internal benchmarks, in basis points					5
23 Subtotal	[3,572.3]		[122.3]		3,694.6
24 TOTAL GENERAL CONTROL	160,512.1	779,431.1	534,915.6	17,722.0	1,492,580.8
25 D. COMMERCE AND INDUSTRY					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 BOARD OF EXAMINERS FOR ARCHITECTS:					
2 (1) Architectural registration:					
3 The purpose of the architectural registration program is to provide architectural registration to approved					
4 applicants so they can practice architecture.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		260.8			260.8
8 (b) Contractual services		11.6			11.6
9 (c) Other		90.1			90.1
10 Authorized FTE: 4.00 Permanent					
11 Performance measures:					
12 (a) Output: Number of registration applications processed					2,100
13 (b) Outcome: Percent of registrants audited to ensure compliance with					
14 continuing education requirements					Off Year
15 (c) Output: Number of days after the receipt of a complaint to process					
16 and deliver the complaint to the enforcement subcommittee					11
17 Subtotal		[362.5]			362.5
18 BORDER AUTHORITY:					
19 (1) Border development:					
20 The purpose of the border development program is to encourage and foster trade development in the state by					
21 developing port facilities and infrastructure at international ports of entry to attract new industries					
22 and business to the New Mexico border and to assist industries, businesses and the traveling public in					
23 their efficient and effective use of ports and related facilities.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	205.3	85.1		290.4
2	(b) Contractual services	55.4	22.9		78.3
3	(c) Other	72.7	30.1		102.8
4	Authorized FTE: 4.00 Permanent				
5	Performance measures:				
6	(a) Outcome: Annual trade share of New Mexico ports within the west				
7	Texas and New Mexico region				21%
8	Subtotal	[333.4]	[138.1]		471.5
9	TOURISM DEPARTMENT:				
10	(1) Marketing and promotion:				
11	The purpose of the marketing and promotion program is to produce and provide collateral, editorial and				
12	special events for the consumer and trade industry so they may increase their awareness of New Mexico as a				
13	premier tourist destination.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	1,559.5			1,559.5
17	(b) Contractual services	450.3			450.3
18	(c) Other	3,824.4	30.0		3,854.4
19	Authorized FTE: 37.50 Permanent				
20	The general fund appropriation to the marketing and promotion program of the tourism department in the				
21	other category includes seventy-five thousand dollars (\$75,000) to promote adventure tourism in McKinley				
22	county.				
23	Performance measures:				
24	(a) Outcome: New Mexico's domestic tourism market share				1.25%
25	(b) Output: Broadcast conversion rate				34%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Explanatory: Number of visits to visitor information centers					1,500,000
2 (2) Tourism development:					
3 The purpose of the tourism development program is to provide constituent services for communities, regions					
4 and other entities so they may identify their needs and assistance can be provided to locate resources to					
5 fill those needs, whether internal or external to the organization.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	145.3		151.2		296.5
9 (b) Contractual services	92.8		96.6		189.4
10 (c) Other	747.7		777.9		1,525.6
11 Authorized FTE: 4.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Number of partnered cooperative advertising applications					
14 received					35
15 (3) New Mexico magazine:					
16 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for					
17 a state and global audience so the audience can learn about New Mexico from a cultural, historical and					
18 educational perspective.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		905.8			905.8
22 (b) Contractual services		836.9			836.9
23 (c) Other		1,662.4			1,662.4
24 Authorized FTE: 12.00 Permanent; 2.00 Term					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Advertising revenue per issue, in thousands					\$110
2 (b) Outcome: Circulation rate					100,000
3 (c) Output: Collection rate					99.2%
4 (4) Sports authority:					
5 The purpose of the sports authority program is to recruit new events and retain existing events of					
6 professional and amateur sports to advance the economy and tourism in the state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	75.8				75.8
10 (b) Contractual services	30.0				30.0
11 Authorized FTE: 1.00 Permanent					
12 (5) Program support:					
13 The purpose of program support is to provide administrative assistance to support the department's					
14 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
15 and maintaining full compliance with state rules and regulations.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,029.0				1,029.0
19 (b) Contractual services	27.6				27.6
20 (c) Other	393.3				393.3
21 Authorized FTE: 14.00 Permanent					
22 Subtotal	[8,375.7]	[3,435.1]	[1,025.7]		12,836.5
23 ECONOMIC DEVELOPMENT DEPARTMENT:					
24 (1) Economic development:					
25 The purpose of the economic development program is to assist communities in preparing for their role in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
2 increase their wealth and improve their quality of life.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,691.3				1,691.3
6 (b) Contractual services	1,057.4				1,057.4
7 (c) Other	157.6				157.6
8 Authorized FTE: 26.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of employees whose wages were subsidized by the job					
11 training incentive program					60%
12 (b) Outcome: Total number of jobs created due to economic development					
13 department efforts					2,500
14 (c) Outcome: Number of rural jobs created					1,100
15 (d) Outcome: Number of jobs created through business relocations					
16 facilitated by the economic development partnership					2,200
17 (e) Outcome: Number of jobs created by mainstreet					600
18 (2) Film:					
19 The purpose of the film program is to maintain the core business for the film location services and					
20 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	655.2				655.2
24 (b) Contractual services	97.8				97.8
25 (c) Other	121.8				121.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 9.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of media industry worker days			150,000
4	(3) Mexican affairs:				
5	The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New				
6	Mexicans so they can increase their wealth and improve their quality of life.				
7	Appropriations:				
8	(a) Contractual services	51.8			51.8
9	(b) Other	36.5			36.5
10	(4) Technology commercialization:				
11	The purpose of the technology commercialization program is to increase the start-up, relocation and growth				
12	of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying jobs.				
13	Appropriations:				
14	(a) Contractual services	6.0			6.0
15	(b) Other	14.0			14.0
16	(5) Program support:				
17	The purpose of program support is to provide central direction to agency management processes and fiscal				
18	support to agency programs to ensure consistency, continuity and legal compliance.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	1,512.6			1,512.6
22	(b) Contractual services	872.0			872.0
23	(c) Other	223.2			223.2
24	Authorized FTE: 21.00 Permanent				
25	Subtotal	[6,497.2]			6,497.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	REGULATION AND LICENSING DEPARTMENT:					
2	(1) Construction industries and manufactured housing:					
3	The purpose of the construction industries and manufactured housing program is to provide code compliance					
4	oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
5	complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
6	housing standards to industry professionals.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	7,120.4			7,120.4	
10	(b) Contractual services	27.8			27.8	
11	(c) Other	869.1	195.2	250.0	25.0	1,339.3
12	(d) Other financing uses	13.2				13.2
13	Authorized FTE: 113.00 Permanent; 3.00 Term					
14	Performance measures:					
15	(a) Output:	Percent of consumer complaint cases resolved out of the				
16		total number of complaints filed			85%	
17	(b) Efficiency:	Percent of all inspections performed, including				
18		installations of manufactured homes in the field, within				
19		seven days of inspection request			85%	
20	(2) Financial institutions and securities:					
21	The purpose of the financial institutions and securities program is to issue charters and licenses;					
22	perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
23	protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
24	available to support economic development.					
25	Appropriations:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,091.7	885.9			2,977.6
3 (b) Contractual services	18.5	176.5			195.0
4 (c) Other	213.4	284.1			497.5
5 (d) Other financing uses		80.4			80.4
6 Authorized FTE: 49.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of statutorily complete applications processed					
9 within a standard number of days by type of application					95%
10 (b) Outcome: Percent of examination reports mailed to a depository					
11 institution within thirty days of exit from the institution					
12 or the exit conference meeting					95%
13 (3) Alcohol and gaming:					
14 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
15 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
16 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	772.5				772.5
20 (b) Contractual services	39.1				39.1
21 (c) Other	33.1				33.1
22 Authorized FTE: 16.00 Permanent					
23 Performance measures:					
24 (a) Output: Number of days to resolve an administrative citation that					
25 does not require a hearing					70

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor					
2 license					120
3 (4) Program support:					
4 The purpose of program support is to provide leadership and centralized direction, financial management,					
5 information systems support and human resources support for all agency organizations in compliance with					
6 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance					
7 with statutes and resolve or mediate consumer complaints.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,235.0		1,102.5		2,337.5
11 (b) Contractual services	138.2		224.4		362.6
12 (c) Other	202.1		298.5		500.6
13 Authorized FTE: 31.70 Permanent; 3.00 Term					
14 (5) New Mexico public accountancy board:					
15 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
16 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17 practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		306.4			306.4
21 (b) Contractual services		16.6			16.6
22 (c) Other		117.6			117.6
23 (d) Other financing uses		82.6			82.6
24 Authorized FTE: 5.00 Permanent					
25 (6) Board of acupuncture and oriental medicine:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the board of acupuncture and oriental medicine program is to provide efficient licensing,					
2 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
3 qualified to practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		151.0			151.0
7 (b) Contractual services		22.1			22.1
8 (c) Other		21.8			21.8
9 (d) Other financing uses		39.3			39.3
10 Authorized FTE: 3.20 Permanent					
11 (7) New Mexico athletic commission:					
12 The purpose of the athletic commission program is to provide efficient licensing, compliance and					
13 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		49.4			49.4
18 (b) Contractual services		9.0			9.0
19 (c) Other		19.5			19.5
20 (d) Other financing uses		19.8			19.8
21 Authorized FTE: 1.00 Permanent					
22 (8) Athletic trainer practice board:					
23 The purpose of the athletic trainers board is to provide efficient licensing, compliance and regulatory					
24 services to protect the public by ensuring that licensed professionals are qualified to practice.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		9.8			9.8
3 (b) Contractual services		0.5			0.5
4 (c) Other		5.8			5.8
5 (d) Other financing uses		3.9			3.9
6 Authorized FTE: .20 Permanent					
7 (9) Board of barbers and cosmetologists:					
8 The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and					
9 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10 practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		585.9			585.9
14 (b) Contractual services		45.0			45.0
15 (c) Other		92.0			92.0
16 (d) Other financing uses		215.4			215.4
17 Authorized FTE: 11.40 Permanent					
18 (10) Chiropractic board:					
19 The purpose of the chiropractic examiners board program is to provide efficient licensing, compliance and					
20 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21 practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		107.8			107.8
25 (b) Contractual services		4.1			4.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		17.8			17.8
2 (d) Other financing uses		27.6			27.6
3 Authorized FTE: 2.10 Permanent					
4 (11) Counseling and therapy practice board:					
5 The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and					
6 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7 practice.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		300.4			300.4
11 (b) Contractual services		10.5			10.5
12 (c) Other		57.9			57.9
13 (d) Other financing uses		88.1			88.1
14 Authorized FTE: 5.90 Permanent					
15 (12) New Mexico board of dental health care:					
16 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
17 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18 practice.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		243.1			243.1
22 (b) Contractual services		25.0			25.0
23 (c) Other		64.6			64.6
24 (d) Other financing uses		83.6			83.6
25 Authorized FTE: 4.90 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (13) Interior design board:					
2 The purpose of the interior design board program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		13.1			13.1
8 (b) Other		6.7			6.7
9 (c) Other financing uses		3.7			3.7
10 Authorized FTE: .20 Permanent					
11 (14) Board of landscape architects:					
12 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
13 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		17.9			17.9
18 (b) Contractual services		0.5			0.5
19 (c) Other		8.0			8.0
20 (d) Other financing uses		5.5			5.5
21 Authorized FTE: .30 Permanent					
22 (15) Massage therapy board:					
23 The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
24 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
25 practice.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		195.9			195.9
4	(b) Contractual services		2.0			2.0
5	(c) Other		12.6			12.6
6	(d) Other financing uses		57.5			57.5
7	Authorized FTE: 3.50 Permanent					
8	(16) Board of nursing home administrators:					
9	The purpose of the nursing home administrators board program is to provide efficient licensing, compliance					
10	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11	practice.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		30.3			30.3
15	(b) Other		6.0			6.0
16	(c) Other financing uses		7.3			7.3
17	Authorized FTE: .60 Permanent					
18	(17) Nutrition and dietetics practice board:					
19	The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
20	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
21	qualified to practice.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		13.8			13.8
25	(b) Other		14.1			14.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other financing uses		7.3			7.3
2	Authorized FTE: .30 Permanent					
3	(18) Board of examiners for occupational therapy:					
4	The purpose of the examiners for occupational therapy practice board program is to provide efficient					
5	licensing, compliance and regulatory services to protect the public by ensuring that licensed					
6	professionals are qualified to practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		42.0			42.0
10	(b) Contractual services		3.0			3.0
11	(c) Other		20.1			20.1
12	(d) Other financing uses		15.0			15.0
13	Authorized FTE: .80 Permanent					
14	(19) Board of optometry:					
15	The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
16	services to protect the public by ensuring that licensed professionals are qualified to practice.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		41.1			41.1
20	(b) Contractual services		10.6			10.6
21	(c) Other		7.3			7.3
22	(d) Other financing uses		11.2			11.2
23	Authorized FTE: .80 Permanent					
24	(20) Board of osteopathic medical examiners:					
25	The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
2 qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		55.2			55.2
6 (b) Contractual services		2.0			2.0
7 (c) Other		20.7			20.7
8 (d) Other financing uses		15.1			15.1
9 Authorized FTE: 1.00 Permanent					
10 (21) Board of pharmacy:					
11 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
12 services to protect the public by ensuring that licensed professionals are qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		1,109.2			1,109.2
16 (b) Contractual services		23.1			23.1
17 (c) Other		230.7			230.7
18 (d) Other financing uses		266.8			266.8
19 Authorized FTE: 12.00 Permanent					
20 (22) Physical therapy board:					
21 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		76.2			76.2
2	(b) Contractual services		10.0			10.0
3	(c) Other		50.0			50.0
4	(d) Other financing uses		23.9			23.9
5	Authorized FTE: 1.40 Permanent					
6	(23) Board of podiatry:					
7	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
8	services to protect the public by ensuring that licensed professionals are qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		14.5			14.5
12	(b) Contractual services		1.0			1.0
13	(c) Other		10.9			10.9
14	(d) Other financing uses		5.0			5.0
15	Authorized FTE: .30 Permanent					
16	(24) Private investigations advisory board:					
17	The purpose of the private investigators and polygraphers board program is to provide efficient licensing,					
18	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
19	qualified to practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		85.9			85.9
23	(b) Contractual services		5.0			5.0
24	(c) Other		38.2			38.2
25	(d) Other financing uses		76.7			76.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 1.40 Permanent  
2 (25) New Mexico state board of psychologist examiners:  
3 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and  
4 regulatory services to protect the public by ensuring that licensed professionals are qualified to  
5 practice.  
6 Appropriations:  
7 (a) Personal services and  
8 employee benefits 144.1 144.1  
9 (b) Contractual services 13.4 13.4  
10 (c) Other 29.3 29.3  
11 (d) Other financing uses 31.2 31.2  
12 Authorized FTE: 2.30 Permanent  
13 (26) Real estate appraisers board:  
14 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and  
15 regulatory services to protect the public by ensuring that licensed professionals are qualified to  
16 practice.  
17 Appropriations:  
18 (a) Personal services and  
19 employee benefits 166.9 166.9  
20 (b) Contractual services 11.5 11.5  
21 (c) Other 23.5 23.5  
22 (d) Other financing uses 36.6 36.6  
23 Authorized FTE: 3.10 Permanent  
24 (27) New Mexico real estate commission:  
25 The purpose of the real estate commission program is to provide efficient licensing, compliance and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		569.7			569.7
6 (b) Contractual services		8.0			8.0
7 (c) Other		158.9			158.9
8 (d) Other financing uses		166.8			166.8
9 Authorized FTE: 9.00 Permanent					
10 (28) Advisory board of respiratory care practitioners:					
11 The purpose of the respiratory care practitioners advisory board program is to provide efficient					
12 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
13 professionals are qualified to practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		52.9			52.9
17 (b) Other		3.5			3.5
18 (c) Other financing uses		13.4			13.4
19 Authorized FTE: .80 Permanent					
20 (29) Board of social work examiners:					
21 The purpose of the social work examiners board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		264.2		264.2
2	(b) Contractual services		4.0		4.0
3	(c) Other		39.2		39.2
4	(d) Other financing uses		72.0		72.0
5	Authorized FTE: 5.00 Permanent				
6	(30) Speech language pathology, audiology and hearing aid dispensing practices board:				
7	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program				
8	is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring				
9	that licensed professionals are qualified to practice.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		105.8		105.8
13	(b) Contractual services		7.7		7.7
14	(c) Other		19.4		19.4
15	(d) Other financing uses		32.8		32.8
16	Authorized FTE: 2.00 Permanent				
17	(31) Board of thanatopractice:				
18	The purpose of the thanatopractice board program is to provide efficient licensing, compliance and				
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
20	practice.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		92.2		92.2
24	(b) Contractual services		5.7		5.7
25	(c) Other		23.3		23.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		23.9			23.9
2 Authorized FTE: 1.80 Permanent					
3 (32) Animal sheltering services board:					
4 The purpose of the animal sheltering services board program is to provide efficient licensing, compliance					
5 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6 practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		57.6			57.6
10 (b) Contractual services	23.2				23.2
11 (c) Other	5.6	0.3			5.9
12 (d) Other financing uses		19.7			19.7
13 Authorized FTE: 1.00 Permanent					
14 (33) Signed language interpreting practices board:					
15 The purpose of the signed language interpreting practices board program is to provide efficient licensing,					
16 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
17 qualified to practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		80.0			80.0
21 (b) Contractual services		11.0			11.0
22 (c) Other		13.8	25.0		38.8
23 (d) Other financing uses		21.2			21.2
24 Authorized FTE: 1.40 Permanent					
25 Subtotal	[12,802.9]	[9,462.1]	[1,900.4]	[25.0]	24,190.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 PUBLIC REGULATION COMMISSION:  
2 (1) Policy and regulation:  
3 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates  
4 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the  
5 provisions of adequate and reliable services at fair, just and reasonable rates so the interests of the  
6 consumers and regulated industries are balanced to promote and protect the public interest.  
7 Appropriations:  
8 (a) Personal services and  
9 employee benefits 4,992.4 1,450.2 6,442.6  
10 (b) Contractual services 168.3 168.3  
11 (c) Other 578.8 578.8  
12 Authorized FTE: 78.70 Permanent  
13 The internal service funds/interagency transfers appropriation to the policy and regulation program of the  
14 public regulation commission in the personal services and employee benefits category includes two hundred  
15 twenty-three thousand four hundred dollars (\$223,400) from the patient's compensation fund, three hundred  
16 thirty-six thousand dollars (\$336,000) from the pipeline safety fund, one hundred sixteen thousand five  
17 hundred dollars (\$116,500) from the public regulation commission reproduction fund, one hundred thirty-  
18 seven thousand dollars (\$137,000) from the fire protection fund, four hundred fifty-two thousand two  
19 hundred dollars (\$452,200) from the insurance operations fund, ninety-seven thousand five hundred dollars  
20 (\$97,500) from the title insurance maintenance assessment fund, and eighty-seven thousand six hundred  
21 dollars (\$87,600) from the insurance fraud fund.  
22 Performance measures:  
23 (a) Efficiency: Average number of days for a rate case to reach final order <215  
24 (b) Outcome: Comparison of average commercial electric rates between  
25 major New Mexico utilities and selected utilities in

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					+/-4%
2	(c) Explanatory:	The amount of kilowatt hours of renewable energy provided			
3		annually by New Mexico's electric utilities, measured as a			
4		percent of total retail kilowatt hours sold by New Mexico's			
5		electric utilities to New Mexico's retail electric utility			
6		customers			10%
7	(d) Explanatory:	Comparison of average residential electric rates between			
8		major New Mexico utilities and selected utilities in			
9		regional western states			+/-5%
10	(2) Insurance policy:				
11		The purpose of the insurance policy program is to ensure easy public access to reliable insurance products			
12		that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that			
13		charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive			
14		competitive business climate.			
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits		5,288.0		5,288.0
18	(b) Contractual services		298.1		298.1
19	(c) Other		571.2		571.2
20	Authorized FTE: 83.00 Permanent				
21		The internal service funds/interagency transfers appropriations to the insurance policy program of the			
22		public regulation commission include two hundred six thousand two hundred dollars (\$206,200) from the			
23		patient's compensation fund, thirty-two thousand nine hundred dollars (\$32,900) from the title insurance			
24		maintenance assessment fund, eighty-nine thousand one hundred dollars (\$89,100) from the insurance fraud			
25		fund, and four million five hundred fifteen thousand six hundred dollars (\$4,515,600) from the insurance			



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 operations fund.

2 The internal service funds/interagency transfers appropriations to the insurance policy program of the  
3 public regulation commission include nine hundred eighty thousand eight hundred dollars (\$980,800) for the  
4 insurance fraud bureau from the insurance fraud fund.

5 The internal service funds/interagency transfers appropriations to the insurance policy program of the  
6 public regulation commission include three hundred thirty-two thousand seven hundred dollars (\$332,700)  
7 for the title insurance bureau from the title insurance maintenance assessment fund.

8 Performance measures:

9	(a) Efficiency:	Percent of insurance fraud bureau complaints processed and			
10		recommended for either further administrative action or			
11		closure within sixty days			87%

12 (3) Public safety:

13 The purpose of the public safety program is to provide services and resources to the appropriate entities  
14 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned  
15 to the public regulation commission.

16 Appropriations:

17	(a) Personal services and				
18	employee benefits		3,090.3	364.5	3,454.8
19	(b) Contractual services		385.9	64.1	450.0
20	(c) Other		1,327.4	173.3	1,500.7

21 Authorized FTE: 52.30 Permanent; 1.00 Term

22 The internal service funds/interagency transfers appropriations to the public safety program of the public  
23 regulation commission include two million two hundred one thousand five hundred dollars (\$2,201,500) for  
24 the office of the state fire marshal from the fire protection fund.

25 The internal service funds/interagency transfers appropriations to the public safety program of the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public regulation commission include one million five hundred fifty thousand five hundred dollars					
2 (\$1,550,500) for the firefighter training academy from the fire protection fund.					
3 The internal service funds/interagency transfers appropriations to the public safety program of the					
4 public regulation commission include eight hundred seventeen thousand three hundred dollars (\$817,300) for					
5 the pipeline safety bureau from the pipeline safety fund.					
6 Performance measures:					
7 (a) Output: Number of personnel completing training through the state					
8 firefighter training academy					3,250
9 (b) Outcome: Percent of statewide fire districts with insurance office					
10 ratings of eight or better					60%
11 (4) Program support:					
12 The purpose of program support is to provide administrative support and direction to ensure consistency,					
13 compliance, financial integrity and fulfillment of the agency mission.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,696.7		989.0		2,685.7
17 (b) Contractual services	121.6				121.6
18 (c) Other	279.0				279.0
19 Authorized FTE: 47.00 Permanent					
20 The internal service funds/interagency transfers appropriations to program support of the public					
21 regulation commission include two hundred twenty-eight thousand three hundred dollars (\$228,300) from the					
22 insurance fraud fund, three hundred twelve thousand three hundred dollars (\$312,300) from the fire					
23 protection fund, seventy-three thousand dollars (\$73,000) from the title insurance maintenance assessment					
24 fund, seventy-five thousand five hundred dollars (\$75,500) from the public regulation commission					
25 reproduction fund, one hundred twenty-one thousand four hundred dollars (\$121,400) from the patient's					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compensation fund, sixty-two thousand seven hundred dollars (\$62,700) from the pipeline safety fund and					
2 one hundred fifteen thousand eight hundred dollars (\$115,800) from the insurance operations fund.					
3 (5) Patient's compensation fund:					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		55.7			55.7
7 (b) Contractual services		489.3			489.3
8 (c) Other		15,012.7			15,012.7
9 (d) Other financing uses		551.4			551.4
10 Authorized FTE: 1.00 Term					
11 Subtotal	[7,836.8]	[16,109.1]	[13,400.1]	[601.9]	37,947.9
12 MEDICAL BOARD:					
13 (1) Licensing and certification:					
14 The purpose of the licensing and certification program is to provide regulation and licensure to					
15 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical					
16 care to consumers.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		1,044.8			1,044.8
20 (b) Contractual services		288.3			288.3
21 (c) Other		287.7			287.7
22 Authorized FTE: 14.00 Permanent					
23 Performance measures:					
24 (a) Output: Number of triennial physician licenses issued or renewed					3,200
25 (b) Output: Number of biennial physician assistant licenses issued or					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					225
2	(c) Outcome:				65
3	Subtotal		[1,620.8]		1,620.8
4	BOARD OF NURSING:				
5	(1) Licensing and certification:				
6	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis				
7	technicians, medication aides and their education and training programs so they provide competent and				
8	professional healthcare services to consumers.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		1,194.6		1,194.6
12	(b) Contractual services		194.2		194.2
13	(c) Other		585.3		585.3
14	(d) Other financing uses		400.0		400.0
15	Authorized FTE: 17.00 Permanent				
16	Performance measures:				
17	(a) Output:				
18	Number of licensed practical nurse, registered nurse and				
19	advanced practice licenses issued				12,000
20	(b) Output:				
21	Number of months to resolution of a disciplinary matter				6
22	(c) Quality:				
23	Number of rule reviews				1
24	Subtotal		[2,374.1]		2,374.1
25	NEW MEXICO STATE FAIR:				
26	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				
27	with venues, events and facilities that provide for greater use of the assets of the agency.				
28	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		3,898.0			3,898.0
3 (b) Contractual services		4,384.0			4,384.0
4 (c) Other		3,088.3	695.0		3,783.3
5 Authorized FTE: 51.00 Permanent					
6 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					
7 category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt					
8 service on negotiable bonds issued for capital improvements.					
9 Performance measures:					
10 (a) Output: Number of paid attendees at annual state fair event					410,000
11 Subtotal		[11,370.3]	[695.0]		12,065.3
12 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
13 ENGINEERS AND PROFESSIONAL SURVEYORS:					
14 (1) Regulation and licensing:					
15 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
16 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
17 property and to provide consumers with licensed professional engineers and licensed professional					
18 surveyors.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		535.8			535.8
22 (b) Contractual services		122.4			122.4
23 (c) Other		110.6			110.6
24 Authorized FTE: 8.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of licenses or certifications issued					700
2 Subtotal		[768.8]			768.8
3 GAMING CONTROL BOARD:					
4 (1) Gaming control:					
5 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
6 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
7 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
8 and corruptive elements and influences.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,784.1				3,784.1
12 (b) Contractual services	766.9				766.9
13 (c) Other	916.5				916.5
14 Authorized FTE: 58.00 Permanent					
15 Performance measures:					
16 (a) Quality: Percent of time the central monitoring system is operational					100%
17 (b) Outcome: Ratio of gaming revenue generated to general fund revenue					
18 expended					28:1
19 (c) Output: Percent variance identified between actual tribal quarterly					
20 payments to the state and the audited revenue sharing as					
21 calculated by the gaming control board for the current					
22 calendar year					<7%
23 Subtotal	[5,467.5]				5,467.5
24 STATE RACING COMMISSION:					
25 (1) Horse racing regulation:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
2 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of					
3 New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
4 racetrack management.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,163.3				1,163.3
8 (b) Contractual services	713.7				713.7
9 (c) Other	106.0				106.0
10 Authorized FTE: 16.30 Permanent; .60 Term; 1.80 Temporary					
11 Performance measures:					
12 (a) Outcome: Percent of equine samples testing positive for illegal					
13 substances					0.08%
14 (b) Output: Total amount collected from parimutuel revenues, in millions					\$0.9
15 Subtotal	[1,983.0]				1,983.0
16 BOARD OF VETERINARY MEDICINE:					
17 (1) Veterinary licensing and regulatory:					
18 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary					
19 medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in					
20 veterinary practices and management to protect the public.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		147.8			147.8
24 (b) Contractual services		126.3			126.3
25 (c) Other		54.1			54.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 3.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of veterinarian licenses issued annually			1,000
4	Subtotal		[328.2]		328.2
5	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:				
6	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions				
7	through, into and over the scenic San Juan mountains.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	52.0	67.5		119.5
11	(b) Contractual services	6.5	3,380.7		3,387.2
12	(c) Other	28.5	35.6		64.1
13	Authorized FTE: 2.10 Permanent				
14	Performance measures:				
15	(a) Output:	Revenue generated from ticket sales, in millions			\$3.3
16	Subtotal	[87.0]	[3,483.8]		3,570.8
17	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:				
18	The purpose of the office of military base planning and support is to provide advice to the governor and				
19	lieutenant governor on New Mexico's four military installations, to work with community support groups, to				
20	ensure that state initiatives are complementary of community actions and to identify and address				
21	appropriate state-level issues that will contribute to the long-term viability of New Mexico military				
22	installations.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	109.4			109.4



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	3.1				3.1
2 (c) Other	13.1				13.1
3 Authorized FTE: 1.00 Permanent					
4 Subtotal	[125.6]				125.6
5 SPACEPORT AUTHORITY:					
6 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate					
7 spaceport America and thereby generate significant high technology economic development throughout the					
8 state.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	321.6	327.1			648.7
12 (b) Contractual services	52.8	53.8			106.6
13 (c) Other	81.8	83.3			165.1
14 Authorized FTE: 7.00 Permanent					
15 Performance measures:					
16 (a) Outcome: Annual aerospace jobs created due to spaceport authority					
17 efforts					150
18 Subtotal	[456.2]	[464.2]			920.4
19 TOTAL COMMERCE AND INDUSTRY	43,965.3	49,917.1	17,021.2	626.9	111,530.5
20 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
21 CULTURAL AFFAIRS DEPARTMENT:					
22 (1) Museums and monuments:					
23 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
24 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
25 arts, history and science of New Mexico and cultural traditions worldwide.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	13,692.8	2,544.9	89.5	16,327.2
4	(b) Contractual services	351.9	494.3	100.0	946.2
5	(c) Other	3,976.4	1,190.0	33.2	5,199.6
6	Authorized FTE: 303.80 Permanent; 39.00 Term				
7	Performance measures:				
8	(a) Output:	Attendance to museum and monument exhibitions,			
9		performances, films and other presenting programs			805,000
10	(b) Output:	Number of participants at off-site educational, outreach			
11		and special events related to museum missions			100,000
12	(2) Preservation:				
13	The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural				
14	resources, including its archaeological sites, architectural and engineering achievements, cultural				
15	landscapes and diverse heritage.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	434.4	2,465.9	726.6	3,626.9
19	(b) Contractual services		325.8	40.0	365.8
20	(c) Other	88.6	668.0	143.6	900.2
21	Authorized FTE: 28.00 Permanent; 29.50 Term; 1.00 Temporary				
22	The other state funds appropriations to the preservation program of the cultural affairs department				
23	include one million dollars (\$1,000,000) from the department of transportation for archaeological studies				
24	as needed for highway projects.				
25	Performance measures:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of participants in educational, outreach and special					
2 events related to preservation mission					13,500
3 (b) Output: Number of historic structures preservation projects					
4 completed annually using preservation tax credits					32
5 (c) Output: Dollar value of construction underway on historic buildings					
6 using state and federal tax credits, in millions					\$7.5
7 (3) Library services:					
8 The purpose of the library services program is to empower libraries to support the educational, economic					
9 and health goals of their communities and to deliver direct library and information services to those who					
10 need them.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,733.9	62.1		624.7	2,420.7
14 (b) Contractual services	518.2			334.9	853.1
15 (c) Other	1,094.5	35.0		431.1	1,560.6
16 Authorized FTE: 34.00 Permanent; 13.00 Term					
17 The general fund appropriation to the library services program of the cultural affairs department in the					
18 contractual services category includes an additional one hundred thousand dollars (\$100,000) for adult					
19 literacy programs.					
20 (4) Arts:					
21 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
22 partnerships, public awareness and education.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	626.8	85.5		141.8	854.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	681.1			406.9	1,088.0
2 (c) Other	160.8			0.6	161.4
3 Authorized FTE: 10.00 Permanent; 3.50 Term					
4 The general fund appropriation to the arts program of the cultural affairs department in the contractual					
5 services category includes one hundred thousand dollars (\$100,000) for youth education programs at the					
6 Lensic performing arts center in Santa Fe in Santa Fe county.					
7 Performance measures:					
8 (a) Output: Attendance at programs provided by arts organizations					
9 statewide, funded by New Mexico arts from recurring					
10 appropriations					1,200,000
11 (5) Program support:					
12 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
13 the core agenda of the governor.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,671.5	240.7			3,912.2
17 (b) Contractual services	171.0				171.0
18 (c) Other	161.2	61.1			222.3
19 Authorized FTE: 53.00 Permanent					
20 Any unexpended balance in the cultural affairs department remaining at the end of fiscal year 2013 from					
21 appropriations made from the general fund shall not revert.					
22 Subtotal	[27,363.1]	[8,173.3]	[133.2]	[2,939.7]	38,609.3
23 NEW MEXICO LIVESTOCK BOARD:					
24 (1) Livestock inspection:					
25 The purpose of the livestock inspection program is to protect the livestock industry from loss of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	459.4	3,888.1			4,347.5
5 (b) Contractual services		220.1			220.1
6 (c) Other		1,014.2			1,014.2
7 Authorized FTE: 75.00 Permanent					
8 Performance measures:					
9 (a) Output: Number of road stops per month					75
10 (b) Outcome: Number of livestock thefts reported per one thousand head					
11 inspected					1
12 (c) Outcome: Number of disease cases per one thousand head inspected					0.15
13 Subtotal	[459.4]	[5,122.4]			5,581.8
14 DEPARTMENT OF GAME AND FISH:					
15 (1) Sport hunting and fishing:					
16 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
17 activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter safety,					
18 quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and financial					
19 interests receive consideration.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		9,763.6		3,558.7	13,322.3
23 (b) Contractual services		851.0		567.4	1,418.4
24 (c) Other		3,804.1		2,536.1	6,340.2
25 (d) Other financing uses		198.9		298.4	497.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 200.00 Permanent; 2.00 Term; 2.50 Temporary				
2	Performance measures:				
3	(a) Outcome:	Number of days of elk hunting opportunity provided to New			
4		Mexico resident hunters on an annual basis			165,000
5	(b) Outcome:	Percent of public hunting licenses drawn by New Mexico			
6		resident hunters			84%
7	(c) Output:	Annual output of fish from the department's hatchery			
8		system, in pounds			455,000
9	(2) Conservation services:				
10	The purpose of the conservation services program is to provide information and technical guidance to any				
11	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and				
12	endangered wildlife.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits		1,649.6	968.8	2,618.4
16	(b) Contractual services		990.5	864.9	1,855.4
17	(c) Other		2,002.5	1,335.1	3,337.6
18	Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary				
19	Performance measures:				
20	(a) Outcome:	Number of acres of wildlife habitat conserved, enhanced or			
21		positively affected statewide			100,000
22	(3) Wildlife depredation and nuisance abatement:				
23	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				
24	administration and intervention processes to private landowners, leaseholders and other New Mexicans so				
25	they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 protected wildlife.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		269.0			269.0
5 (b) Contractual services		130.7			130.7
6 (c) Other		639.3			639.3
7 Authorized FTE: 4.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of depredation complaints resolved within the					
10 mandated one-year timeframe					90%
11 (4) Program support:					
12 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
13 accountability and support to all divisions so they may successfully attain planned outcomes for all					
14 department programs.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		4,159.7		215.2	4,374.9
18 (b) Contractual services		722.4			722.4
19 (c) Other		3,132.1			3,132.1
20 Authorized FTE: 60.00 Permanent					
21 Subtotal		[28,313.4]		[10,344.6]	38,658.0
22 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
23 (1) Renewable energy and energy efficiency:					
24 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy					
25 programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce					
2 in-state water demands associated with fossil-fueled electrical generation.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	572.0			161.3	733.3
6 (b) Contractual services	3.1				3.1
7 (c) Other	19.2			18.3	37.5
8 Authorized FTE: 10.00 Permanent					
9 (2) Healthy forests:					
10 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
11 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state					
12 forest lands and associated watersheds.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,525.7	177.2		1,386.7	4,089.6
16 (b) Contractual services	48.4	1.0		372.7	422.1
17 (c) Other	364.5	331.3		2,937.0	3,632.8
18 (d) Other financing uses		36.0			36.0
19 Authorized FTE: 58.00 Permanent; 10.00 Term					
20 Performance measures:					
21 (a) Output: Number of nonfederal wildland firefighters provided					
22 professional and technical incident command system training					600
23 (b) Output: Number of acres treated in New Mexico's forest and					
24 watersheds					8,000
25 (c) Output: Number of at-risk communities or local fire departments					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provided funding for wildland firefighting equipment or					
2 training					60
3 (3) State parks:					
4 The purpose of the state parks program is to create the best recreational opportunities possible in state					
5 parks by preserving cultural and natural resources, continuously improving facilities and providing					
6 quality, fun activities and to do it all efficiently.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	8,562.0	4,796.4		411.5	13,769.9
10 (b) Contractual services	141.3	196.4		976.5	1,314.2
11 (c) Other	1,151.3	5,624.2	2,773.2	3,022.8	12,571.5
12 (d) Other financing uses		3,412.7			3,412.7
13 Authorized FTE: 231.00 Permanent; 6.00 Term; 48.00 Temporary					
14 The general fund appropriation to the state parks program in the personal services and employee benefits					
15 category includes forty-five thousand dollars (\$45,000) to employ one law enforcement employee at the site					
16 of the proposed Pecos canyon state park.					
17 Performance measures:					
18 (a) Explanatory: Number of visitors to state parks					4,000,000
19 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.87
20 (4) Mine reclamation:					
21 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and					
22 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	478.2	558.5		1,793.2	2,829.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		164.3		4,599.9	4,764.2
2 (c) Other	7.7	197.5		251.7	456.9
3 Authorized FTE: 17.00 Permanent; 15.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of permitted mines with approved reclamation plans					
6 and adequate financial assurance posted to cover the cost					
7 of reclamation					100%
8 (5) Oil and gas conservation:					
9 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
10 development of oil and gas resources through professional, dynamic regulation.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,950.2	752.6		257.5	3,960.3
14 (b) Contractual services	121.1	3,900.0	5.9		4,027.0
15 (c) Other	516.0	259.4	4.1	20.0	799.5
16 (d) Other financing uses		165.9		115.0	280.9
17 Authorized FTE: 56.00 Permanent; 5.00 Term					
18 Performance measures:					
19 (a) Output: Number of inspections of oil and gas wells and associated					
20 facilities					23,500
21 (b) Output: Percent of renewal of uncontested discharge permits within					
22 thirty days of expiration					75%
23 (6) Program leadership and support:					
24 The purpose of program leadership and support is to provide leadership, set policy and provide support for					
25 every division in achieving their goals.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,276.2		1,208.9	642.9	4,128.0
4 (b) Contractual services	125.4				125.4
5 (c) Other	297.4			26.3	323.7
6 (d) Other financing uses				1,375.4	1,375.4
7 Authorized FTE: 45.00 Permanent; 2.00 Term					
8 Subtotal	[20,159.7]	[20,573.4]	[3,992.1]	[18,368.7]	63,093.9
9 YOUTH CONSERVATION CORPS:					
10 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
11 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
12 cultural, historical and agricultural resources.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		154.8			154.8
16 (b) Contractual services		3,800.1			3,800.1
17 (c) Other		43.5			43.5
18 (d) Other financing uses		250.0			250.0
19 Authorized FTE: 2.00 Permanent					
20 Performance measures:					
21 (a) Output: Number of youth employed annually					925
22 Subtotal		[4,248.4]			4,248.4
23 INTERTRIBAL CEREMONIAL OFFICE:					
24 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
25 of a successful intertribal ceremonial event in coordination with the Native American population.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services	105.0				105.0
3 Subtotal	[105.0]				105.0
4 COMMISSIONER OF PUBLIC LANDS:					
5 (1) Land trust stewardship:					
6 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
7 lands to support public education and other beneficiary institutions and to build partnerships with all					
8 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
9 they may be a significant legacy for generations to come.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		10,256.4			10,256.4
13 (b) Contractual services		519.8			519.8
14 (c) Other		1,952.7			1,952.7
15 (d) Other financing uses		493.7			493.7
16 Authorized FTE: 153.00 Permanent					
17 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements					
18 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for					
19 tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be					
20 transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in					
21 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in					
22 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
23 Performance measures:					
24 (a) Outcome: Bonus income per leased acre from oil and gas activities,					
25 in dollars					\$297

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Dollars generated through oil, natural gas and mineral					
3 audit activities, in millions					\$2
4 (c) Output:					
5 Average income per acre from oil, natural gas and mineral					
6 activities, in dollars					\$158
7 Subtotal		[13,222.6]			13,222.6
8 STATE ENGINEER:					
9 (1) Water resource allocation:					
10 The purpose of the water resource allocation program is to provide for efficient use of the available					
11 surface and underground waters of the state to any person so they can maintain their quality of life and					
12 to provide safety inspections of all nonfederal dams within the state for owners and operators of such					
13 dams so they can operate the dam safely.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	9,438.7	451.7	1,062.1		10,952.5
17 (b) Contractual services		1.3	692.2		693.5
18 (c) Other		113.6	1,411.1		1,524.7
19 Authorized FTE: 167.00 Permanent					
20 The internal service funds/interagency transfers appropriations to the water resource allocation program					
21 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
22 improvement of Rio Grande income fund and three million seventeen thousand eight hundred dollars					
23 (\$3,017,800) from the New Mexico irrigation works construction fund.					
24 Performance measures:					
25 (a) Output:					
Average number of unprotested new and pending applications					
processed per month					65
(b) Explanatory:					
Number of unprotested and unaggrieved water right					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 applications backlogged					650
2 (c) Outcome: Number of dams inspected per year to establish baseline					100
3 (d) Outcome: Number of transactions abstracted annually into the water					
4 administration technical engineering resource system					
5 database					23,000
6 (2) Interstate stream compact compliance and water development:					
7 The purpose of the interstate stream compact compliance and water development program is to provide					
8 resolution of federal and interstate water issues and to develop water resources and stream systems for					
9 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,841.8	72.9	1,700.9	189.6	3,805.2
13 (b) Contractual services		32.0	5,410.0	64.0	5,506.0
14 (c) Other		16.0	3,871.1	93.5	3,980.6
15 Authorized FTE: 44.00 Permanent; 5.00 Term					
16 The internal service funds/interagency transfers appropriations to the interstate stream compact					
17 compliance and water development program of the state engineer include one million six hundred seventy-					
18 nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and eight					
19 million eight hundred fifty-six thousand seven hundred dollars (\$8,856,700) from the irrigation works					
20 construction fund.					
21 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
22 drought water agreement and from contractual reimbursements associated with state engineer use of the					
23 revenue is appropriated to the interstate stream commission for the conservation and recovery of the					
24 listed species in the middle Rio Grande basin, including the optimizing of middle Rio Grande conservancy					
25 district operations.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The internal service funds/interagency transfers appropriation to the interstate stream compact  
2 compliance and water development program of the state engineer includes one hundred thousand dollars  
3 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the  
4 end of fiscal year 2013 from this appropriation shall revert to the game protection fund.

5 The internal service funds/interagency transfers appropriation to the interstate stream compact  
6 compliance and water development program of the state engineer in the other category includes eighty-two  
7 thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any  
8 unexpended balances remaining at the end of fiscal year 2013 from this appropriation shall revert to the  
9 game protection fund.

10 The appropriations to the interstate stream compact compliance and water development program of the  
11 state engineer include one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and  
12 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to  
13 the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall  
14 be expended for any project unless the appropriate acequia system or community ditch has agreed to provide  
15 seven and one-half percent of the cost from any source other than the irrigation works construction fund  
16 or improvement of Rio Grande income fund and provided that no more than two hundred fifty thousand dollars  
17 (\$250,000) shall be allocated to one acequia per fiscal year; and (b) for the construction, improvement,  
18 repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community  
19 ditches in the state through the interstate stream commission 80/20 program, provided that not more than  
20 one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community  
21 ditch and that the state funds up to three hundred thousand dollars (\$300,000) for engineering services  
22 for approved acequia projects.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to  
 2 farmers for implementation of water conservation improvements.

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

7 (3) Litigation and adjudication:

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

11 Appropriations:

12 (a) Personal services and					
13 employee benefits	504.9		4,119.5		4,624.4
14 (b) Contractual services			1,466.5		1,466.5
15 (c) Other			376.5		376.5

16 Authorized FTE: 68.00 Permanent

17 The internal service funds/interagency transfers appropriations to the litigation and adjudication program  
 18 of the state engineer include three million five hundred thirty-seven thousand five hundred dollars  
 19 (\$3,537,500) from the New Mexico irrigation works construction fund and two million four hundred twenty-  
 20 five thousand dollars (\$2,425,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

21 Performance measures:

22 (a) Outcome:	Number of offers to defendants in adjudications				800
23 (b) Outcome:	Percent of all water rights that have judicial				
24	determinations				52%

25 (4) Program support:



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide necessary administrative support to the agency programs so					
2 they may be successful in reaching their goals and objectives.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,991.5		223.6		3,215.1
6 (b) Contractual services			169.5		169.5
7 (c) Other			487.9		487.9
8 Authorized FTE: 43.00 Permanent					
9 The internal service funds/interagency transfers appropriations to program support of the state engineer					
10 include eight hundred eighty-one thousand dollars (\$881,000) from the New Mexico irrigation works					
11 construction fund.					
12 (5) New Mexico irrigation works construction fund:					
13 Appropriations:					
14 (a) Other financing uses		16,293.0			16,293.0
15 (6) Improvement of Rio Grande income fund:					
16 Appropriations:					
17 (a) Other financing uses		1,826.7			1,826.7
18 Subtotal	[14,776.9]	[18,807.2]	[20,990.9]	[347.1]	54,922.1
19 TOTAL AGRICULTURE, ENERGY AND					
20 NATURAL RESOURCES	62,864.1	98,460.7	25,116.2	32,000.1	218,441.1
21 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
22 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
23 (1) Public awareness:					
24 The purpose of the public awareness program is to provide information and advocacy services to all New					
25 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	354.3				354.3
4 (b) Contractual services	186.1				186.1
5 (c) Other	140.6				140.6
6 Authorized FTE: 5.00 Permanent					
7 Subtotal	[681.0]				681.0
8 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
9 (1) Deaf and hard-of-hearing:					
10 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
11 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
12 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative					
13 programs and services and the statewide umbrella and information clearinghouse for interested individuals,					
14 organizations, agencies and institutions.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			973.3		973.3
18 (b) Contractual services		300.0	1,805.4		2,105.4
19 (c) Other			257.9		257.9
20 (d) Other financing uses			491.0		491.0
21 Authorized FTE: 15.00 Permanent					
22 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
23 the commission for the deaf and hard-of-hearing persons in the other financing uses category includes four					
24 hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the					
25 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 rehabilitation services.

2 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program

3 of the commission for the deaf and hard-of-hearing persons in the other financing uses category includes

4 twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of

5 the regulation and licensing department for interpreter licensure services.

6 Performance measures:

7 (a) Output: Hours provided by the sign language interpreter referral

8 service 30,000

9 (b) Output: Number of accessible technology equipment distributions 800

10 (c) Output: Number of clients provided assistance to reduce or

11 eliminate communication barriers 1,000

12 Subtotal [300.0] [3,527.6] 3,827.6

13 MARTIN LUTHER KING, JR. COMMISSION:

14 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent

15 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that

16 everyone gets involved in making a difference toward the improvement of interracial cooperation and

17 reduction of youth violence in our communities.

18 Appropriations:

19 (a) Personal services and

20 employee benefits 109.3 109.3

21 (b) Contractual services 10.9 10.9

22 (c) Other 78.6 78.6

23 Authorized FTE: 2.00 Permanent

24 Subtotal [198.8] 198.8

25 COMMISSION FOR THE BLIND:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Blind services:					
2 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
3 to achieve economic and social equality so they can have independence based on their personal interests					
4 and abilities.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,034.6	280.7		3,417.1	4,732.4
8 (b) Contractual services	61.8	22.6		113.4	197.8
9 (c) Other	933.9	105.6		1,731.0	2,770.5
10 Authorized FTE: 92.50 Permanent					
11 Any unexpended balances in the blind services program of the commission for the blind remaining at the end					
12 of fiscal year 2013 from appropriations made from the general fund shall not revert.					
13 Performance measures:					
14 (a) Output: Number of quality employment opportunities obtained for					
15 agency's blind or visually impaired clients					40
16 (b) Output: Number of blind or visually impaired clients trained in the					
17 skills of blindness to enable them to live independently in					
18 their homes and communities					600
19 (c) Outcome: Average hourly wage for the blind or visually impaired					
20 person					\$13.50
21 Subtotal	[2,030.3]	[408.9]		[5,261.5]	7,700.7
22 INDIAN AFFAIRS DEPARTMENT:					
23 (1) Indian affairs:					
24 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
25 concerning tribal governments and the state.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,063.9				1,063.9
4 (b) Contractual services	237.6	249.3			486.9
5 (c) Other	1,173.4				1,173.4
6 Authorized FTE: 15.00 Permanent					
7 The other state funds appropriations to the Indian affairs program of the Indian affairs department					
8 include two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement					
9 program fund for tobacco cessation and prevention programs for Native American communities throughout the					
10 state.					
11 The general fund appropriation to the Indian affairs program of the Indian affairs department includes					
12 seventy-five thousand dollars (\$75,000) for Navajo nation emergency management services.					
13 Performance measures:					
14 (a) Outcome: Percent of capital projects over \$50,000 dollars completed					
15 and closed					75%
16 Subtotal	[2,474.9]	[249.3]			2,724.2
17 AGING AND LONG-TERM SERVICES DEPARTMENT:					
18 (1) Consumer and elder rights:					
19 The purpose of the consumer and elder rights program is to provide current information, assistance,					
20 counseling, education and support to older individuals and persons with disabilities, residents of long-					
21 term care facilities and their families and caregivers that allow them to protect their rights and make					
22 informed choices about quality services.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,746.2		427.4	823.5	2,997.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	66.0			11.0	77.0
2 (c) Other	112.1		31.5	238.9	382.5
3 Authorized FTE: 41.50 Permanent; 6.00 Term					
4 Performance measures:					
5 (a) Output: Number of ombudsman complaints resolved					3,900
6 (b) Outcome: Percent of resident-requested transitions from nursing					
7 homes to home- and community-based services completed to					
8 the satisfaction of the resident within nine months from					
9 the request					85%
10 (2) Aging network:					
11 The purpose of the aging network program is to provide supportive social and nutrition services for older					
12 individuals and persons with disabilities so they can remain independent and involved in their communities					
13 and to provide training, education and work experience to older individuals so they can enter or re-enter					
14 the workforce and receive appropriate income and benefits.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	106.3	39.0			145.3
18 (b) Contractual services	92.8	10.0			102.8
19 (c) Other	26,727.9	80.0		8,832.6	35,640.5
20 Authorized FTE: 1.00 Permanent; .50 Term					
21 The general fund appropriation to the aging network program of the aging and long-term services department					
22 in the other category to supplement the federal Older Americans Act shall be contracted to the designated					
23 area agencies on aging.					
24 Any unexpended balances remaining at the end of fiscal year 2013 in other state funds from conference					
25 registration fees shall not revert.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of individuals exiting from the federal older			
3		worker program who obtain unsubsidized employment			25%
4	(b) Output:	Number of persons receiving aging network community services			95,000
5	(c) Outcome:	Percent of older New Mexicans whose food insecurity is			
6		alleviated by meals received through the aging network			55%
7	(3) Adult protective services:				
8	The purpose of the adult protective services program is to investigate allegations of abuse, neglect and				
9	exploitation of seniors and adults with disabilities and provide in-home support services to adults at				
10	high risk of repeat neglect.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits	7,698.0		7,698.0
14	(b)	Contractual services			
15			785.9	2,498.6	3,284.5
16	(c)	Other			
17			1,622.8		1,622.8
18	Authorized FTE: 132.00 Permanent				
19	Performance measures:				
20	(a) Output:	Number of adults receiving adult protective services			
21		investigations of abuse, neglect or exploitation			6,050
22	(b) Outcome:	Number of adults who receive in-home services or			
23		interventions through adult protective services as a result			
24		of an investigation of abuse, neglect or exploitation			1,100
25	(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%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (4) Program support:  
 2 The purpose of program support is to provide clerical, record-keeping and administrative support in the  
 3 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external  
 4 control agencies to implement and manage programs.

5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	3,232.8		442.1	3,674.9
8	(b) Contractual services	128.7			128.7
9	(c) Other	182.7		182.7	365.4
10	Authorized FTE: 53.00 Permanent; 1.00 Term				
11	Subtotal	[42,502.2]	[129.0]	[2,957.5]	[10,530.8] 56,119.5

12 HUMAN SERVICES DEPARTMENT:

13 (1) Medical assistance:  
 14 The purpose of the medical assistance program is to provide the necessary resources and information to  
 15 enable low-income individuals to obtain either free or low-cost health care.

16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	1,858.0	158.8	430.4	9,562.0 12,009.2
19	(b) Contractual services	8,361.3	999.2	1,728.5	37,320.5 48,409.5
20	(c) Other	801,551.9	149,820.3	126,087.9	2,492,500.3 3,569,960.4
21	(d) Other financing uses	5,939.6	805.1	1,158.0	24,597.7 32,500.4
22	Authorized FTE: 158.50 Permanent; 11.00 Term				

23 The other state funds appropriations to the medical assistance program of the human services department  
 24 include one million three hundred twelve thousand four hundred dollars (\$1,312,400) from the tobacco  
 25 settlement program fund for the breast and cervical cancer treatment program and twenty-seven million one



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 hundred ninety thousand dollars (\$27,190,000) from the tobacco settlement program fund for medicaid  
2 programs.

3 Notwithstanding the provisions of Section 24-1-24, Subsection F of Section 35-7-4, Subsection G of  
4 Section 66-8-116.3, Paragraph (7) of Subsection B of Section 66-8-119 NMSA 1978, Section 13 of Chapter 23  
5 of Laws 2004, or other substantive law, the administrative office of the courts and the taxation and  
6 revenue department shall remit all brain injury services fees assessed and collected in fiscal year 2013  
7 to the human services department. The other state funds appropriation to the medical assistance program  
8 in the contractual services category includes one million seven hundred twenty-two thousand four hundred  
9 dollars (\$1,722,400) in brain injury services fees for the statewide brain injury services program. Any  
10 unexpended balances of brain injury services fees remitted to the human services department shall not  
11 revert.

12 Performance measures:

- |    |              |   |     |
|----|--------------|---|-----|
| 13 | (a) Outcome: | Percent of coordinated long-term services c waiver clients  |     |
| 14 |              | who receive services within ninety days of eligibility      |     |
| 15 |              | determination   | 94% |
| 16 | (b) Output:  | Number of consumers who transition from nursing facilities  |     |
| 17 |              | placement to community-based services                       | 150 |
| 18 | (c) Outcome: | The percent of children two to twenty-one years of age      |     |
| 19 |              | enrolled in medicaid managed care who had at least one      |     |
| 20 |              | dental visit during the measurement year                    | 70% |
| 21 | (d) Outcome: | The percent of infants in medicaid managed care who had six |     |
| 22 |              | or more well-child visits with a primary care physician     |     |
| 23 |              | during the first fifteen months                             | 65% |
| 24 | (e) Outcome: | Average percent of children and youth age twelve months to  |     |
| 25 |              | nineteen years in medicaid managed care who received a      |     |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					92%
3	(f) Outcome:				
4					62%
5	(g) Outcome:				
6					10%
7	(2) Medicaid behavioral health:				
8	The purpose of the medicaid behavioral health program is to provide the necessary resources and				
9	information to enable low-income individuals to obtain either free or low-cost health care.				
10	Appropriations:				
11	(a) Other	87,329.0		205,301.0	292,630.0
12	Performance measures:				
13	(a) Outcome:				
14					
15					8%
16	(b) Output:				
17					
18					83,000
19	(3) Income support:				
20	The purpose of the income support program is to provide cash assistance and supportive services to				
21	eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are				
22	established by state law within broad federal statutory guidelines.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	21,669.5	1,038.7	25,979.9	48,688.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	3,136.2	75.3		17,321.5	20,533.0
2	(c) Other	15,817.2	3,186.6		770,078.7	789,082.5
3	(d) Other financing uses				24,533.5	24,533.5

4 Authorized FTE: 976.00 Permanent; 34.00 Term; 50.00 Temporary

5 The federal funds appropriations to the income support program of the human services department include  
6 ten million five hundred seventeen thousand eight hundred dollars (\$10,517,800) from the federal temporary  
7 assistance for needy families block grant for administration of the New Mexico Works Act.

8 The appropriations to the income support program of the human services department include eighty-  
9 seven thousand one hundred dollars (\$87,100) from the general fund and seventy million four hundred  
10 twenty-seven thousand six hundred dollars (\$70,427,600) from the federal temporary assistance for needy  
11 families block grant to provide cash assistance grants to participants as defined in the New Mexico Works  
12 Act, including wage subsidies for participants and state-funded payments to aliens.

13 The federal funds appropriations to the income support program of the human services department  
14 include nine million two hundred thousand dollars (\$9,200,000) from the federal temporary assistance for  
15 needy families block grant for job training and placement, five hundred thousand dollars (\$500,000) for  
16 job-related transportation services and seven hundred thousand dollars (\$700,000) for employment related  
17 costs.

18 The federal funds appropriations to the income support program of the human services department  
19 include twenty-three million seven hundred seventy-seven thousand five hundred dollars (\$23,777,500) from  
20 the temporary assistance for needy families block grant for transfer to the children, youth and families  
21 department for childcare programs.

22 The appropriations to the income support program of the human services department include six million  
23 seven hundred seventy-seven thousand three hundred dollars (\$6,777,300) from the general fund and two  
24 million eight hundred fifty-nine thousand four hundred dollars (\$2,859,400) from other state funds for  
25 general assistance. Any unexpended balances remaining at the end of fiscal year 2013 from the other state

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds appropriation derived from reimbursements received from the social security administration for the  
2 general assistance program shall not revert.

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

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

9 The general fund appropriations to the income support program of the human services department  
10 include eighty thousand dollars (\$80,000) for the Gallup food bank.

11 The general fund appropriations to the income support program of the human services department  
12 include six hundred thousand dollars (\$600,000) to cover the costs of food commodity delivery to schools.

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

16 Performance measures:

17 (a) Outcome: Percent of parent participants who meet temporary  
18 assistance for needy families federal work participation  
19 requirements 50%

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					88%
2	(d) Outcome:	Percent of adult temporary assistance for needy families			
3		recipients who become newly employed during the report year			50%
4	(4) Behavioral health services:				
5	The purpose of the behavioral health services program is to lead and oversee the provision of an				
6	integrated and comprehensive behavioral health prevention and treatment system so that the program fosters				
7	recovery and supports the health and resilience of all New Mexicans.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	1,791.1		712.4	2,503.5
11	(b) Contractual services	39,194.1		13,441.7	52,635.8
12	(c) Other	417.3	21.0	71.9	510.2
13	(d) Other financing uses	279.4		1,073.3	1,352.7
14	Authorized FTE: 26.00 Permanent; 7.00 Term				
15	The general fund appropriations to the behavioral health services program of the human services department				
16	in the contractual services category include six hundred thousand dollars (\$600,000) for operational				
17	expenses of the Los Lunas substance abuse treatment center.				
18	Performance measures:				
19	(a) Outcome:	Percent of people receiving substance abuse treatments who			
20		demonstrate improvement in the alcohol domain on the			
21		addiction severity index			85%
22	(b) Outcome:	Percent of people receiving substance abuse treatments who			
23		demonstrate improvement in the drug domain on the addiction			
24		severity index			76%
25	(c) Outcome:	Number of youth suicides among fifteen to nineteen year			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 olds served by the statewide entity					3
2 (d) Outcome: Percent of individuals discharged from inpatient facilities					
3 who receive follow-up services at thirty days					57%
4 (5) Child support enforcement:					
5 The purpose of the child support enforcement program is to provide location, establishment and collection					
6 services for custodial parents and their children; to ensure that all court orders for support payments					
7 are being met to maximize child support collections; and to reduce public assistance rolls.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,679.9	3,488.3		11,645.0	19,813.2
11 (b) Contractual services	1,666.0	1,241.8		4,145.6	7,053.4
12 (c) Other	1,331.9	992.7		3,314.2	5,638.8
13 Authorized FTE: 383.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Amount of child support collected, in millions					\$120
16 (b) Outcome: Percent of current support owed that is collected					60%
17 (c) Outcome: Percent of cases with support orders					75%
18 (6) Program support:					
19 The purpose of program support is to provide overall leadership, direction and administrative support to					
20 each agency program and to assist it in achieving its programmatic goals.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,034.6	3,038.2		10,511.9	17,584.7
24 (b) Contractual services	3,892.0	129.1		7,058.6	11,079.7
25 (c) Other	4,115.7	689.2		8,160.9	12,965.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 239.00 Permanent					
2	Performance measures:					
3	(a) Outcome: Percent of federal grant reimbursements completed that					
4	minimize the use of state cash reserves in accordance with					
5	established cash management plans					100%
6	(b) Output: Percent of intentional violations in the supplemental					
7	nutrition assistance program investigated by the office of					
8	inspector general completed and referred for an					
9	administrative disqualification hearing within ninety days					
10	from the date of assignment					95%
11	Subtotal	[1,007,064.7]	[165,684.3]	[129,404.8]	[3,667,330.6]	4,969,484.4
12	WORKFORCE SOLUTIONS DEPARTMENT:					
13	(1) Workforce transition services:					
14	The purpose of the workforce transition program is to administer an array of demand-driven workforce					
15	development services to prepare New Mexicans to meet the needs of business.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	713.3		1,002.0	11,931.2	13,646.5
19	(b) Contractual services			80.0	591.5	671.5
20	(c) Other	659.6		73.5	1,107.4	1,840.5
21	(d) Other financing uses		639.0			639.0
22	Authorized FTE: 249.00 Permanent; 18.00 Term					
23	Performance measures:					
24	(a) Outcome: Percent of adult participants receiving workforce					
25	development services through the public workforce system					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					67%
2	(b) Outcome:				
3					
4					71%
5	(c) Outcome:				
6					
7					55%
8	(d) Output:				
9					80%
10	(e) Output:				
11					<5
12	(2) Labor relations division:				
13	The purpose of the labor relations program is to provide employment rights information and other work-				
14	site-based assistance to employers and employees.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	1,291.2		184.5	2,270.7
18	(b) Contractual services		62.2	6.8	69.0
19	(c) Other		1,499.5	60.1	1,559.6
20	(d) Other financing uses		1,347.3		1,347.3
21	Authorized FTE: 32.00 Permanent; 3.00 Term				
22	The internal service funds/interagency transfers appropriations to the labor relations program of the				
23	workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation				
24	administration fund.				
25	Performance measures:				



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of wage claims investigated and resolved within one					
2 hundred twenty days					90%
3 (b) Output: Number of targeted public works inspections completed					1,500
4 (3) Workforce technology division:					
5 The purpose of the workforce technology program is to provide and maintain customer-focused, effective and					
6 innovative information technology services for the department and its service providers.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	486.9		197.9	2,005.6	2,690.4
10 (b) Contractual services	251.7			813.1	1,064.8
11 (c) Other	103.0		663.4	49.1	815.5
12 (d) Other financing uses		826.3			826.3
13 Authorized FTE: 34.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Percent of time unemployment insurance benefits are paid					
16 within two business days of claimant certification					95%
17 (4) Business services division:					
18 The purpose of the business services program is to provide standardized business solution strategies and					
19 labor market information through the New Mexico public workforce system that is responsive to the needs of					
20 New Mexico businesses.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits				1,785.1	1,785.1
24 (b) Contractual services				123.8	123.8
25 (c) Other				1,989.4	1,989.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 28.00 Permanent				
2	Performance measures:				
3	(a) Output: Number of personal contacts made by field office personnel				
4	with New Mexico businesses to inform them of available				
5	services 43,000				
6	(5) Program support:				
7	The purpose of program support is to provide overall leadership, direction and administrative support to				
8	each agency program to achieve organizational goals and objectives.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	169.4	697.2	4,933.7	5,800.3
12	(b) Contractual services				
13	(c) Other				
14	(d) Other financing uses				
15	Authorized FTE: 85.00 Permanent; 4.00 Term				
16	Subtotal	[3,675.1]	[3,624.2]	[5,262.0]	[38,872.0]
17	WORKERS' COMPENSATION ADMINISTRATION:				
18	(1) Workers' compensation administration:				
19	The purpose of the workers' compensation administration program is to assure the quick and efficient				
20	delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to				
21	employers.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits		7,482.0		7,482.0
25	(b) Contractual services				
			348.7		348.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		1,615.1			1,615.1
2 (d) Other financing uses		1,000.0			1,000.0
3 Authorized FTE: 124.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of formal claims resolved without trial					86%
6 (b) Outcome: Rate of serious injuries and illnesses caused by workplace					
7 conditions per one hundred workers					.62
8 (c) Outcome: Percent of employers referred for investigation that are					
9 determined to be in compliance with insurance requirements					
10 of the Workers' Compensation Act					67%
11 (d) Output: Number of first reports of injury processed					37,200
12 (2) Uninsured employers' fund:					
13 Appropriations:					
14 (a) Contractual services		100.0			100.0
15 (b) Other		1,068.5			1,068.5
16 Subtotal		[11,614.3]			11,614.3
17 DIVISION OF VOCATIONAL REHABILITATION:					
18 (1) Rehabilitation services:					
19 The purpose of the rehabilitation services program is to promote opportunities for people with					
20 disabilities to become more independent and productive by empowering individuals with disabilities so they					
21 may maximize their employment, economic self-sufficiency, independence and inclusion and integration into					
22 society.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,604.3	17.0	313.2	9,569.6	12,504.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	156.5	35.0		583.4	774.9
2 (c) Other	1,652.2	57.1	466.0	12,360.8	14,536.1
3 Authorized FTE: 186.00 Permanent; 18.00 Term					
4 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
5 the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand					
6 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing					
7 rehabilitation services.					
8 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal					
9 year 2013 from appropriations made from the general fund shall not revert.					
10 Performance measures:					
11 (a) Outcome: Number of clients achieving suitable employment for a					
12 minimum of ninety days					950
13 (b) Outcome: Percent of clients achieving suitable employment outcomes					
14 of all cases closed after receiving planned services					55.8%
15 (2) Independent living services:					
16 The purpose of the independent living services program is to increase access for individuals with					
17 disabilities to technologies and services needed for various applications in learning, working and home					
18 management.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	62.0				62.0
22 (b) Other	1,144.3			250.0	1,394.3
23 Authorized FTE: 1.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of independent living plans developed					800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of individuals served for independent living					1,000
2 (3) Disability determination:					
3 The purpose of the disability determination program is to produce accurate and timely eligibility					
4 determinations to social security disability applicants so they may receive benefits.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits				6,204.4	6,204.4
8 (b) Contractual services				295.0	295.0
9 (c) Other				10,296.8	10,296.8
10 Authorized FTE: 90.00 Permanent; 6.00 Term					
11 Performance measures:					
12 (a) Efficiency: Number of days for completing an initial disability claim					90
13 (b) Quality: Percent of disability determinations completed accurately					98.8%
14 Subtotal	[5,619.3]	[109.1]	[779.2]	[39,560.0]	46,067.6
15 GOVERNOR'S COMMISSION ON DISABILITY:					
16 (1) Information and advocacy:					
17 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
18 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
19 factors. The commission educates state administrators, legislators and the general public on the issues					
20 facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act					
21 directives, building codes, disability technologies and disability culture so they can improve the quality					
22 of life of New Mexicans with disabilities.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	625.1	21.4			646.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	133.8	60.0			193.8
2 (c) Other	93.7	20.0			113.7
3 Authorized FTE: 8.00 Permanent					
4 Performance measures:					
5 (a) Output: Number of architectural plans reviewed and sites inspected					200
6 (b) Output: Number of meetings held to develop collaborative					
7 partnerships with other state agencies and private					
8 disability agencies to ensure that quality of life issues					
9 for New Mexicans with disabilities are being addressed					325
10 Subtotal	[852.6]	[101.4]			954.0
11 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
12 (1) Developmental disabilities planning council:					
13 The purpose of the developmental disabilities planning council program is to provide and produce					
14 opportunities for persons with disabilities so they may realize their dreams and potential and become					
15 integrated members of society.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	440.1			149.0	589.1
19 (b) Contractual services	9.7			306.5	316.2
20 (c) Other	239.3		75.0	56.1	370.4
21 Authorized FTE: 8.50 Permanent					
22 (2) Brain injury advisory council:					
23 The purpose of the brain injury advisory council program is to provide guidance on the use and					
24 implementation of programs provided through the human services department's brain injury services fund so					
25 the department may align service delivery with needs identified by the brain injury community.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	66.5				66.5
4 (b) Contractual services	8.8				8.8
5 (c) Other	21.0				21.0
6 Authorized FTE: 1.00 Permanent					
7 (3) Office of guardianship:					
8 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts for					
9 income-eligible persons and to help file, investigate and resolve complaints about guardianship services					
10 provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated					
11 adults of the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	435.7				435.7
15 (b) Contractual services	3,261.5		400.0		3,661.5
16 (c) Other	71.4				71.4
17 Authorized FTE: 5.50 Permanent					
18 Any unexpended balances in the office of guardianship of the developmental disabilities planning council					
19 remaining at the end of fiscal year 2013 from appropriations made from the general fund and internal					
20 service funds/interagency transfers shall not revert.					
21 Performance measures:					
22 (a) Outcome: Percent of protected persons properly served with the least					
23 restrictive means as evidenced by an annual technical					
24 compliance audit					95%
25 Subtotal	[4,554.0]		[475.0]	[511.6]	5,540.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 MINERS' HOSPITAL OF NEW MEXICO:					
2 (1) Healthcare:					
3 The purpose of miners' hospital of New Mexico is to provide quality acute care, long-term care and related					
4 health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region					
5 so they can maintain optimal health and quality of life.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		13,747.9		266.6	14,014.5
9 (b) Contractual services		3,158.9			3,158.9
10 (c) Other		6,120.5		55.2	6,175.7
11 (d) Other financing uses		160.7	4,863.1		5,023.8
12 Authorized FTE: 211.50 Permanent; 13.50 Term					
13 The internal service funds/interagency transfers appropriation to the healthcare program of the miners'					
14 hospital of New Mexico in the other financing uses category includes four million eight hundred sixty-					
15 three thousand one hundred dollars (\$4,863,100) from the miners' trust fund.					
16 Performance measures:					
17 (a) Outcome: Annual percentage of healthcare-associated infections					
18 (formerly nosocomial)					<2%
19 (b) Outcome: Rate of unassisted patient falls per one thousand patient					
20 days in the long-term care facility					<0.5%
21 (c) Quality: Percent of patients readmitted to the hospital within 30					
22 days with the same or similar diagnosis					<15%
23 Subtotal		[23,188.0]	[4,863.1]	[321.8]	28,372.9
24 DEPARTMENT OF HEALTH:					
25 (1) Public health:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the public health program is to provide a coordinated system of community-based public  
 2 health services focusing on disease prevention and health promotion to improve health status, reduce  
 3 disparities and ensure timely access to quality, culturally competent health care.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	28,741.5	2,168.4	2,594.8	23,221.0	56,725.7
7 (b) Contractual services	19,659.1	2,110.9	10,328.4	8,445.9	40,544.3
8 (c) Other	17,572.8	25,908.0	248.6	47,485.9	91,215.3
9 (d) Other financing uses	662.1				662.1

10 Authorized FTE: 343.50 Permanent; 620.50 Term

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

19 Any unexpended balances in the public health program of the department of health in the contractual  
 20 services category from appropriations made from the county-supported medicaid fund for the support of  
 21 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal  
 22 year 2013 shall not revert.

23 Performance measures:

24 (a) Output:	Number of teens ages fifteen to seventeen receiving family 25 planning services in agency-funded family planning clinics	7,000
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of human immunodeficiency virus/acquired immune					
2 deficiency syndrome prevention interventions					22,000
3 (c) Output: Percent of preschoolers (nineteen to thirty-five months)					
4 fully immunized					90%
5 (2) Epidemiology and response:					
6 The purpose of the epidemiology and response program is to monitor health, provide health information,					
7 prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare					
8 for health emergencies and provide emergency medical and vital registration services to New Mexicans.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	4,145.2	967.3	93.6	6,251.3	11,457.4
12 (b) Contractual services	594.8	309.7	36.0	4,728.5	5,669.0
13 (c) Other	3,283.4	139.5	53.1	2,969.7	6,445.7
14 Authorized FTE: 45.00 Permanent; 125.00 Term					
15 Performance measures:					
16 (a) Output: Number of designated trauma centers in the state					11
17 (b) Output: Number of health emergency exercises conducted to assess					
18 and improve state and local capability					105
19 (3) Laboratory services:					
20 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
21 for policy development for tax-supported public health, environment and toxicology programs in the state					
22 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,079.0	1,278.8		1,122.7	7,480.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	153.6	37.2			190.8
2 (c) Other	1,973.5	1,521.5		1,016.0	4,511.0
3 Authorized FTE: 84.00 Permanent; 49.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of public health threat samples for communicable					
6 diseases and other threatening illnesses analyzed within					
7 specified turnaround times					95%
8 (b) Efficiency: Percent of blood alcohol tests from					
9 driving-while-intoxicated cases analyzed and reported					
10 within ten business days					95%
11 (4) Facilities management:					
12 The purpose of the facilities management program is to provide oversight for department of health					
13 facilities that provide health and behavioral healthcare services, including mental health, substance					
14 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
15 as the safety net for the citizens of New Mexico.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	47,341.6	61,038.8	723.5		109,103.9
19 (b) Contractual services	3,650.2	4,243.4			7,893.6
20 (c) Other	11,487.5	10,518.9			22,006.4
21 Authorized FTE: 2,206.00 Permanent; 5.00 Term; 21.00 Temporary					
22 Performance measures:					
23 (a) Output: Percent of operational capacity beds filled at all agency					
24 facilities					100%
25 (b) Efficiency: Percent of collectable third-party revenues at all agency					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	facilities				90%
2	(c) Explanatory:	Total dollar amount, in millions, of uncompensated care at			
3		all agency facilities			\$38
4	(d) Outcome:	Number of substantiated cases of abuse, neglect and			
5		exploitation per one hundred residents in agency-operated			
6		long-term care programs confirmed by the division of health			
7		improvement or adult protective services			0

8 (5) Developmental disabilities support:  
 9 The purpose of the developmental disabilities support program is to administer a statewide system of  
 10 community-based services and support to improve the quality of life and increase the independence and  
 11 interdependence of individuals with developmental disabilities and children with or at risk for  
 12 developmental delay or disability and their families.

13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	4,429.7		5,626.2	458.7
16	(b) Contractual services	14,086.0	1,400.0	945.8	1,061.2
17	(c) Other	17,476.0		995.2	1,081.6
18	(d) Other financing uses	95,291.0			
19					95,291.0

19 Authorized FTE: 69.00 Permanent; 97.00 Term  
 20 The general fund appropriation to the developmental disabilities support program of the department of  
 21 health in the other financing uses category includes ninety-five million two hundred ninety-one thousand  
 22 dollars (\$95,291,000) for medicaid waiver services in local communities: one million two hundred sixty-  
 23 one thousand five hundred dollars (\$1,261,500) for medically fragile services and ninety-four million  
 24 twenty-nine thousand five hundred dollars (\$94,029,500) for services to the developmentally disabled.  
 25 The general fund appropriation to the developmental disabilities support program of the department of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 health in the contractual services category includes fifteen thousand dollars (\$15,000) for the Las Vegas					
2 special olympics.					
3 Performance measures:					
4 (a) Outcome: Percent of adults receiving developmental disabilities day					
5 services who are engaged in community-integrated employment					38%
6 (b) Efficiency: Percent of developmental disabilities waiver applicants who					
7 have a service plan in place within ninety days of income					
8 and clinical eligibility determination					100%
9 (c) Explanatory: Number of individuals on developmental disabilities waiver					
10 receiving services					3,997
11 (d) Explanatory: Number of individuals on developmental disabilities waiver					
12 waiting list					4,535
13 (6) Health certification, licensing and oversight:					
14 The purpose of the health certification, licensing and oversight program is to provide health facility					
15 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
16 statewide incident management system so that people in New Mexico have access to quality health care and					
17 that vulnerable populations are safe from abuse, neglect and exploitation.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,464.8	1,095.8	3,032.9	1,647.3	9,240.8
21 (b) Contractual services	296.7		15.1		311.8
22 (c) Other	602.9	1,160.3	392.0	338.2	2,493.4
23 Authorized FTE: 44.00 Permanent; 100.00 Term					
24 Performance measures:					
25 (a) Output: Percent of developmental disabilities, medically fragile,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 behavioral health and family, infant, toddler providers					
2 receiving a survey by the quality management bureau					100%
3 (b) Output: Percent of required compliance surveys completed for adult					
4 residential care and adult daycare facilities					85%
5 (7) Administration:					
6 The purpose of the administration program is to provide leadership, policy development, information					
7 technology, administrative and legal support to the department of health so it achieves a high level of					
8 accountability and excellence in services provided to the people of New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,151.3	40.2	1,088.4	3,299.3	9,579.2
12 (b) Contractual services	1,944.2		129.4	773.2	2,846.8
13 (c) Other	4,175.6		149.1	521.2	4,845.9
14 Authorized FTE: 133.00 Permanent; 4.00 Term					
15 Subtotal	[291,262.5]	[113,938.7]	[26,452.1]	[104,421.7]	536,075.0
16 DEPARTMENT OF ENVIRONMENT:					
17 (1) Field operations and infrastructure:					
18 The purpose of the field operations and infrastructure program is to protect public health and the					
19 environment through specific programs that provide regulatory oversight over food service and food					
20 processing facilities, compliance with the Safe Drinking Water Act, regulation of on-site treatment and					
21 disposal of liquid wastes, regulation of public swimming pools and baths, application of the mosquito					
22 abatement regulation, and oversight of waste isolation pilot plant transportation.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,240.1		7,094.2	1,238.1	12,572.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	1.6		2,622.9	27.0	2,651.5
2 (c) Other	680.5		1,322.9	247.5	2,250.9
3 Authorized FTE: 130.00 Permanent; 64.00 Term					
4 Performance measures:					
5 (a) Output: Percent of new septic tanks inspections completed					60%
6 (b) Outcome: Percent of high-risk food-related violations corrected					
7 within the timeframes noted on the inspection report issued					
8 to permitted commercial food establishments					100%
9 (c) Efficiency: Percent of public drinking water systems inspected within					
10 one week of confirmation of system problems that might					
11 acutely impact public health					100%
12 (d) Output: Percent of public water systems surveyed to ensure					
13 compliance with drinking water regulations					90%
14 (2) Resource protection:					
15 The purpose of the resource protection program is to protect the quality of New Mexico's ground- and					
16 surface-water resources to ensure clean and safe water supplies are available now and in the future to					
17 support domestic, agricultural, economic and recreational activities and provide healthy habitat for fish,					
18 plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal are					
19 conducted in a manner protective of public health and environmental quality.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,766.1		8,220.2	7,251.6	17,237.9
23 (b) Contractual services			1,135.0	4,374.7	5,509.7
24 (c) Other	158.7		1,379.2	970.1	2,508.0
25 Authorized FTE: 51.00 Permanent; 182.50 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Output: Percent of groundwater discharge permitted facilities					
3	receiving annual field inspections and compliance					
4	evaluations					50%
5	(b) Outcome: Percent of permitted facilities where monitoring results					
6	demonstrate compliance with groundwater standards					70%
7	(c) Output: Percent of large quantity hazardous waste generators					
8	inspected					20%
9	(d) Outcome: Percent of underground storage tank facilities in					
10	significant operational compliance with release prevention					
11	and release detection requirements of the petroleum storage					
12	tanks regulations					90%
13	(3) Environmental protection:					
14	The purpose of the environmental protection program is to regulate medical radiation and radiological					
15	technologist certification, provide public outreach about radon in homes and public buildings, ensure					
16	solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe healthy					
17	air and ensure every employee has safe and healthful working conditions.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	1,643.7	7,608.2	2,334.8	11,586.7	
21	(b) Contractual services	28.7	372.1	350.2	751.0	
22	(c) Other	326.7	1,486.4	619.0	2,432.1	
23	Authorized FTE: 72.00 Permanent; 91.00 Term					
24	Performance measures:					
25	(a) Outcome: Percent of active solid waste facilities and infectious					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 waste generators inspected that were found to be in					
2 substantial compliance with the New Mexico solid waste rules					80%
3 (b) Output: Percent of radiation-producing machine inspections					
4 completed within the timeframes identified in radiation					
5 control bureau policies					85%
6 (4) Resource management:					
7 The purpose of the resource management program is to provide overall leadership, administrative, legal and					
8 information management support to programs to operate in the most knowledgeable, efficient and cost-					
9 effective manner so the public can receive the information it needs to hold the department accountable.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,035.8	36.5	2,406.3	1,632.2	6,110.8
13 (b) Contractual services	156.8	54.2	224.0	245.1	680.1
14 (c) Other	217.5	2.8	372.3	261.3	853.9
15 Authorized FTE: 45.00 Permanent; 31.00 Term					
16 Performance measures:					
17 (a) Output: Percent of enforcement actions brought within one year of					
18 inspection or documentation of violation					90%
19 (5) Special revenue funds:					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		456.5			456.5
23 (b) Contractual services		3,524.1			3,524.1
24 (c) Other		7,798.4			7,798.4
25 (d) Other financing uses		30,746.7			30,746.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 5.00 Permanent					
2	Subtotal	[11,256.2]	[42,619.2]	[34,243.7]	[19,551.6]	107,670.7
3	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
4	(1) Natural resource damage assessment and restoration:					
5	The purpose of the natural resources trustee program is to restore or replace natural resources injured or					
6	lost due to releases of hazardous substances or oil into the environment.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	35.7	213.9		249.6	
10	(b) Contractual services	7.5	1,988.9		1,996.4	
11	(c) Other	43.8			43.8	
12	Authorized FTE: 3.75 Permanent					
13	Performance measures:					
14	(a) Outcome:	Number of acres of habitat restoration			500	
15	(b) Outcome:	Number of acre-feet of water conserved through restoration			500	
16	Subtotal	[87.0]	[2,202.8]		2,289.8	
17	VETERANS' SERVICES DEPARTMENT:					
18	(1) Veterans' services:					
19	The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
20	and the governor to provide information and assistance to veterans and their eligible dependents to obtain					
21	the benefits to which they are entitled to improve their quality of life.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	1,860.0		150.0	2,010.0	
25	(b) Contractual services	739.2			739.2	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	274.6	62.1			336.7
2 Authorized FTE: 35.00 Permanent; 4.00 Term					
3 Performance measures:					
4 (a) Output: Number of veterans served by veterans' services department					
5 field offices					38,000
6 (b) Output: Number of homeless veterans provided overnight shelter for					
7 a period of two weeks or more					200
8 (c) Output: Compensation received by New Mexico veterans as a result of					
9 the department's contracts with veterans' organizations, in					
10 millions					\$100
11 (d) Output: Number of property tax waiver and exemption certificates					
12 issued to New Mexico veterans					8,000
13 Subtotal	[2,873.8]	[62.1]		[150.0]	3,085.9
14 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
15 (1) Juvenile justice facilities:					
16 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
17 committed to the department, including medical, educational, mental health and other services that will					
18 support their rehabilitation.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	49,209.4	2,555.2	855.3	101.0	52,720.9
22 (b) Contractual services	8,844.9		509.4	1,277.1	10,631.4
23 (c) Other	5,873.3		327.1	17.5	6,217.9
24 Authorized FTE: 892.30 Permanent; 3.00 Term					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Percent of clients who complete formal probation				92%
2 (b) Outcome:	Percent of incidents in juvenile justice services				
3	facilities requiring use of force resulting in injury				2.5%
4 (c) Outcome:	Percent of clients recommitted to a children, youth and				
5	families department facility within two years of discharge				
6	from facilities				9%
7 (d) Outcome:	Percent of juvenile justice division facility clients age				
8	eighteen and older who enter adult corrections within two				
9	years after discharge from a juvenile justice facility				6%
10 (e) Output:	Number of physical assaults in juvenile justice facilities				<800
11	(2) Protective services:				
12	The purpose of the protective services program is to receive and investigate referrals of child abuse and				
13	neglect and provide family preservation and treatment and legal services to vulnerable children and their				
14	families to ensure their safety and well-being.				
15	Appropriations:				
16 (a)	Personal services and				
17	employee benefits	35,888.7	694.1	14,439.2	51,022.0
18 (b)	Contractual services				
19		10,008.0	822.4	79.4	10,905.2
20 (c)	Other				
21		25,259.5	1,873.8		24,787.0
22 (d)	Other financing uses				
23				2,734.3	2,734.3
24	Authorized FTE: 848.80 Permanent; 6.00 Term				
25	Performance measures:				
26 (a) Outcome:	Percent of children who are not the subject of				
27	substantiated maltreatment within six months of a prior				
28	determination of substantiated maltreatment				93%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (b) Output: Percent of children who are not the subject of  
2 substantiated maltreatment while in foster care 99.7%

3 (3) Early childhood services:

4 The purpose of the early childhood services program is to provide quality childcare, nutrition services,  
5 early childhood education and training to enhance the physical, social and emotional growth and  
6 development of children.

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	2,820.6		47.6	5,162.9	8,031.1
10 (b) Contractual services	14,750.0			3,007.7	17,757.7
11 (c) Other	30,768.2	1,350.0	24,337.5	73,995.4	130,451.1

12 Authorized FTE: 101.50 Permanent; 50.00 Term

13 The internal service funds/interagency transfers appropriations to the early childhood services program of  
14 the children, youth and families department include twenty-three million seven hundred seventy-seven  
15 thousand five hundred dollars (\$23,777,500) for childcare programs from the temporary assistance for needy  
16 families block grant to New Mexico.

17 The federal funds appropriations to the early childhood services program of the children, youth and  
18 families department include thirty million seven hundred forty-four thousand eight hundred dollars  
19 (\$30,744,800) for childcare programs from the child care and development block grant to New Mexico.

20 The children, youth and families department shall develop a plan to address the childcare program's  
21 waiting list for clients from families with income between one hundred percent and one hundred fifty  
22 percent of the federal poverty level. The department shall report the details of the plan to the  
23 department of finance and administration and the legislative finance committee by July 31, 2012.

24 The general fund appropriations to the early childhood services program of the children, youth and  
25 families department include eight million three hundred twelve thousand three hundred ten dollars

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$8,312,310) for direct services and nine hundred twenty-three thousand five hundred ninety dollars					
2 (\$923,590) for administrative and program support in the prekindergarten program.					
3 Performance measures:					
4 (a) Outcome: Percent of licensed childcare providers participating in					
5 stars/aim high levels three through five or with national					
6 accreditation					25%
7 (b) Outcome: Percent of children in state funded prekindergarten showing					
8 measurable progress on the preschool readiness kindergarten					
9 tool					70%
10 (4) Program support:					
11 The purpose of program support is to provide the direct services divisions with functional and					
12 administrative support so they may provide client services consistent with the department's mission and					
13 also support the development and professionalism of employees.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	10,607.4		202.1	3,072.4	13,881.9
17 (b) Contractual services	10,665.9		491.7	2,428.0	13,585.6
18 (c) Other	2,686.7		118.6	1,599.6	4,404.9
19 Authorized FTE: 187.00 Permanent; 12.00 Term					
20 Performance measures:					
21 (a) Outcome: Turnover rate for youth care specialists					18%
22 Subtotal	[207,382.6]	[6,601.4]	[27,662.8]	[143,527.3]	385,174.1
23 TOTAL HEALTH, HOSPITALS AND HUMAN	1,582,515.0	370,832.7	235,627.8	4,030,038.9	6,219,014.4
24 SERVICES					
25					

G. PUBLIC SAFETY

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF MILITARY AFFAIRS:					
2 (1) National guard support:					
3 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
4 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
5 degree of readiness to respond to state and federal missions and to supply an experienced force to protect					
6 the public, provide direction for youth and improve the quality of life for New Mexicans.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,836.9	100.1		4,739.9	7,676.9
10 (b) Contractual services	394.1			3,410.8	3,804.9
11 (c) Other	3,091.7	74.2		3,787.6	6,953.5
12 Authorized FTE: 29.00 Permanent; 98.00 Term					
13 Performance measures:					
14 (a) Outcome: Rate of attrition of the New Mexico army national guard					16%
15 (b) Outcome: Percent of strength of the New Mexico national guard					92%
16 (c) Output: Number of New Mexico youth challenge academy cadets who					
17 earn their high school equivalency annually					38
18 (d) Outcome: Percent of cadets successfully graduating from the youth					
19 challenge academy					91%
20 Subtotal	[6,322.7]	[174.3]		[11,938.3]	18,435.3
21 PAROLE BOARD:					
22 (1) Adult parole:					
23 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
24 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	339.6				339.6
3 (b) Contractual services	7.6				7.6
4 (c) Other	116.5				116.5
5 Authorized FTE: 6.00 Permanent					
6 Performance measures:					
7 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
8 parolee's return to the corrections department					95%
9 (b) Outcome: Percent of parole certificates issued within ten days of					
10 hearing or ten days of receiving relevant information needed					95%
11 Subtotal	[463.7]				463.7
12 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
13 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process					
14 through therapy and support services to assure a low risk for reoffending or re-victimizing the community.					
15 Appropriations:					
16 (a) Contractual services	4.0				4.0
17 (b) Other	16.0				16.0
18 Subtotal	[20.0]				20.0
19 CORRECTIONS DEPARTMENT:					
20 (1) Inmate management and control:					
21 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
22 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
23 includes quality hiring and in-service training of correctional officers, protecting the public from					
24 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
25 possible within budgetary resources.					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	90,393.1	12,731.5	113.7	103,238.3
4	(b) Contractual services	45,925.6		35.0	45,960.6
5	(c) Other	90,702.1	2,047.8	64.9	67.1
6	Authorized FTE: 1,892.50 Permanent; 32.00 Term				
7	The general fund appropriation to the inmate management and control program of the corrections department				
8	in the other category includes two hundred thousand dollars (\$200,000) to provide an increase based on the				
9	consumer price index to the private women's prison contractor contingent on the contractor demonstrating a				
10	disparity in correctional officer compensation when compared with state correctional officer compensation				
11	that would merit a salary increase.				
12	Performance measures:				
13	(a) Outcome:	Recidivism rate of the success for offenders after release			
14		program by thirty-six months			35%
15	(b) Outcome:	Percent of female offenders successfully released in			
16		accordance with their scheduled release dates, excluding			
17		in-house parole			90%
18	(c) Outcome:	Percent turnover of correctional officers in public			
19		facilities			13%
20	(d) Outcome:	Percent of male offenders successfully released in			
21		accordance with their scheduled release dates, excluding			
22		in-house parole			90%
23	(e) Efficiency:	Daily cost per inmate, in dollars, for prior fiscal year			\$106.65
24	(f) Output:	Percent of inmates testing positive for drug use or			
25		refusing to be tested in a random monthly drug test			≤2%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Output:					23
2 (h) Output:					10
3 (i) Output:					
4					0
5 (j) Output:					
6					0
7 (k) Output:					
8					3
9 (l) Outcome:					
10					65%
11 (2) Corrections industries:					
12 The purpose of the corrections industries program is to provide training and work experience opportunities					
13 for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment					
14 position and to reduce idle time of inmates while in prison.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		1,683.8			1,683.8
18 (b) Contractual services		25.4			25.4
19 (c) Other		2,185.1			2,185.1
20 Authorized FTE: 31.00 Permanent; 3.00 Term					
21 Performance measures:					
22 (a) Outcome: Profit and loss ratio					break-even
23 (b) Outcome: Percent of eligible inmates employed					6%
24 (3) Community offender management:					
25 The purpose of the community offender management program is to provide programming and supervision to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability  
2 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate  
3 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	17,779.8	1,334.9			19,114.7
7 (b) Contractual services	44.5				44.5
8 (c) Other	9,629.1	925.2			10,554.3

9 Authorized FTE: 382.00 Permanent

10 Performance measures:

11 (a) Outcome:	Percent turnover of probation and parole officers				20%
12 (b) Outcome:	Percent of out-of-office contacts per month with offenders				
13	on high and extreme supervision on standard caseloads				90%

14 (4) Community corrections:

15 The purpose of the community corrections program is to provide selected offenders on probation and parole  
16 with residential and nonresidential service settings and to provide intermediate sanctions and post-  
17 incarceration support services as a cost-effective alternative to incarceration without undue risk to the  
18 public.

19 Appropriations:

20 (a) Personal services and					
21 employee benefits	882.9				882.9
22 (b) Contractual services	5.5				5.5
23 (c) Other	2,281.4	637.8			2,919.2

24 Authorized FTE: 17.00 Permanent

25 The appropriations for the community offender management program of the corrections department are

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	appropriated to the community corrections grant fund.				
2	Performance measures:				
3	(a) Output:	Percent of male offenders who complete the residential			
4		treatment center program			75%
5	(b) Output:	Percent of female offenders who complete the residential			
6		treatment center program			75%
7	(c) Output:	Percent of female offenders who complete the halfway house			
8		program			75%
9	(5) Program support:				
10	The purpose of program support is to provide quality administrative support and oversight to the				
11	department operating units to ensure a clean audit, effective budget, personnel management and cost-				
12	effective management information system services.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	5,725.2	251.7	90.4	6,067.3
16	(b) Contractual services	589.2			589.2
17	(c) Other	1,735.6	12.7		1,748.3
18	Authorized FTE: 90.00 Permanent				
19	Performance measures:				
20	(a) Outcome:	Percent of prisoners reincarcerated back into the			
21		corrections department system within thirty-six months due			
22		to new charges or pending charges			40%
23	(b) Outcome:	Percent of prisoners reincarcerated back into the			
24		corrections department within thirty-six months due to			
25		technical parole violations including absconders and			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					40%
2	(c) Outcome:	sanctioned parole violators			
3		Percent of sex offenders reincarcerated back into the corrections department within thirty-six months			40%
4	Subtotal	[265,694.0]	[21,584.2]	[465.3]	[157.5] 287,901.0
5	CRIME VICTIMS REPARATION COMMISSION:				
6	(1) Victim compensation:				
7	The purpose of the victim compensation program is to provide financial assistance and information to				
8	victims of violent crime in New Mexico so they can receive services to restore their lives.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	866.0			866.0
12	(b) Contractual services	214.7			214.7
13	(c) Other	629.3	579.5		1,208.8
14	Authorized FTE: 16.00 Permanent				
15	Performance measures:				
16	(a) Output:	Number of formal regional trainings conducted annually			8
17	(b) Output:	Number of formal internal staff trainings conducted annually			6
18	(c) Efficiency:	Average number of days to process applications			<120
19	(2) Federal grant administration:				
20	The purpose of the federal grant administration program is to provide funding and training to nonprofit				
21	providers and public agencies so they can provide services to victims of crime.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits			255.2	255.2
25	(b) Contractual services			28.0	28.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other				4,192.7	4,192.7
2 (d) Other financing uses				700.0	700.0
3 Authorized FTE: 4.00 Term					
4 Performance measures:					
5 (a) Efficiency: Percent of sub-recipients that receive compliance					
6 monitoring via desk audits					85%
7 (b) Output: Number of training workshops conducted for sub-recipients					10
8 (c) Efficiency: Percent of site visits conducted					30%
9 Subtotal	[1,710.0]	[579.5]		[5,175.9]	7,465.4
10 DEPARTMENT OF PUBLIC SAFETY:					
11 (1) Law enforcement:					
12 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
13 to the public and ensure a safer state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	53,415.9	1,146.3	3,251.8	1,575.2	59,389.2
17 (b) Contractual services	1,127.6	210.7	64.0	111.0	1,513.3
18 (c) Other	12,135.1	4,927.2	1,844.9	664.0	19,571.2
19 Authorized FTE: 755.00 Permanent; 3.00 Term; 24.20 Temporary					
20 The general fund appropriations to the law enforcement program of the department of public safety include					
21 one million five hundred eighty-seven thousand dollars (\$1,587,000) for a second state police recruit					
22 school in fiscal year 2013.					
23 The general fund appropriations to the law enforcement program of the department of public safety					
24 include fifty thousand dollars (\$50,000) for New Mexico search and rescue.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of licensed alcohol premises inspections conducted					
2 per agent assigned to alcohol enforcement duties					288
3 (b) Output: Number of driving-while-intoxicated arrests per patrol					
4 officer					12
5 (c) Output: Number of criminal investigations conducted by commissioned					
6 personnel per full-time equivalent assigned to patrol and					
7 the investigations bureau					670

(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	6,702.2	211.5	5,955.4	3,171.9	16,041.0
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(b) Contractual services	452.4		1,594.1	783.0	2,829.5
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(c) Other	2,169.2		1,584.2	673.6	4,427.0
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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 one million two hundred thousand dollars (\$1,200,000) from the weight distance tax identification permit fund.

Any unexpended balances in the motor transportation program of the department of public safety remaining at the end of fiscal year 2013 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

The internal service funds/interagency transfers appropriations to the motor transportation program of the department of public safety include five million seven hundred sixty-four thousand one hundred dollars (\$5,764,100) from the state road fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Any unexpended balances in the motor transportation program of the department of public safety  
2 remaining at the end of fiscal year 2013 made from appropriations from the state road fund shall revert to  
3 the state road fund.

4 Performance measures:

5 (a) Output:	Number of commercial motor vehicle citations issued				40,256
6 (b) Output:	Number of commercial motor vehicle safety inspections				85,000
7 (c) Output:	Number of fatal commercial motor vehicle crashes per 100				
8	million vehicle miles traveled				0.16

9 (3) Statewide Law Enforcement Support Program:

10 The purpose of the statewide law enforcement support program is to promote a safe and secure environment  
11 for the state of New Mexico through intelligently led policing practices, vital scientific and technical  
12 support, current and relevant training and innovative leadership for the law enforcement community.

13 Appropriations:

14 (a) Personal services and					
15 employee benefits	7,321.1	1,292.9		783.6	9,397.6
16 (b) Contractual services	726.1	383.4	395.0	1,021.1	2,525.6
17 (c) Other	1,945.2	776.6	45.0	557.6	3,324.4

18 Authorized FTE: 102.00 Permanent; 35.00 Term

19 Performance measures:

20 (a) Outcome:	Percent of forensic cases completed per filled				
21	full-time-equivalent position within thirty working days				60%

22 (4) Program support:

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

25 Appropriations:



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,407.7		45.3	482.1	3,935.1
3 (b) Contractual services	103.1		10.0	25.1	138.2
4 (c) Other	1,693.4		15.5	3,998.7	5,707.6
5 Authorized FTE: 56.00 Permanent; 8.00 Term					
6 Subtotal	[91,199.0]	[8,948.6]	[14,805.2]	[13,846.9]	128,799.7
7 <b>HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:</b>					
8 (1) Homeland security and emergency management program:					
9 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
10 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
11 branches and levels of government for the citizens of New Mexico.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,341.5		103.4	2,835.6	4,280.5
15 (b) Contractual services	69.9			1,345.7	1,415.6
16 (c) Other	981.8	10.0	79.9	29,988.3	31,060.0
17 Authorized FTE: 15.00 Permanent; 45.00 Term					
18 Performance measures:					
19 (a) Outcome: Number of exercises conducted annually in compliance with					
20 federal guidelines					34
21 (b) Outcome: Number of program and administrative team compliance visits					
22 conducted each year on all grants					42
23 Subtotal	[2,393.2]	[10.0]	[183.3]	[34,169.6]	36,756.1
24 <b>TOTAL PUBLIC SAFETY</b>	367,802.6	31,296.6	15,453.8	65,288.2	479,841.2
25 <b>H. TRANSPORTATION</b>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 DEPARTMENT OF TRANSPORTATION:

2 (1) Programs and infrastructure:

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

7 Appropriations:

8 (a) Personal services and					
9 employee benefits		21,167.5		4,250.3	25,417.8
10 (b) Contractual services		74,137.4		246,817.1	320,954.5
11 (c) Other		54,538.1		149,381.6	203,919.7

12 Authorized FTE: 361.00 Permanent; 38.00 Term

13 The other state funds appropriations to the programs and infrastructure program of the department of  
 14 transportation include ten million eight hundred sixty-nine thousand two hundred dollars (\$10,869,200) for  
 15 maintenance, reconstruction, and related construction costs of state-managed highways.

16 Performance measures:

17 (a) Explanatory:	Annual number of riders on park and ride				>250,000
18 (b) Outcome:	Annual number of riders on the rail runner corridor, in				
19	millions				≥1.5
20 (c) Outcome:	Number of passengers not wearing seatbelts in motor vehicle				
21	fatalities				<150
22 (d) Outcome:	Number of crashes in established safety corridors				<700
23 (e) Explanatory:	Percent of projects in production let as scheduled				>60%
24 (f) Quality:	Ride quality index for new construction				>4.0

25 (2) Transportation and highway operations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the transportation and highway operations program is to maintain and provide improvements					
2 to the state's highway infrastructure to serve the interest of the general public. These improvements					
3 include those activities directly related to preserving roadway integrity and maintaining open highway					
4 access throughout the state system.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		93,531.6		3,000.0	96,531.6
8 (b) Contractual services		44,352.0			44,352.0
9 (c) Other		97,883.5			97,883.5
10 Authorized FTE: 1,834.00 Permanent; 16.70 Term					
11 Performance measures:					
12 (a) Output: Number of statewide pavement preservation lane miles					>2,500
13 (b) Outcome: Percent of non-interstate lane miles rated good					>75%
14 (c) Output: Amount of litter collected from department roads, in tons					>14,000
15 (d) Outcome: Percent of interstate lane miles rated good					>90%
16 (e) Quality: Customer satisfaction levels at rest areas					>95%
17 (3) Program support:					
18 The purpose of program support is to provide management and administration of financial and human					
19 resources, custody and maintenance of information and property and the management of construction and					
20 maintenance projects.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		22,978.6			22,978.6
24 (b) Contractual services		3,910.7			3,910.7
25 (c) Other		13,788.5			13,788.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		5,764.1			5,764.1
2 Authorized FTE: 251.00 Permanent; 1.80 Term					
3 Performance measures:					
4 (a) Quality: Number of external audit findings					<6
5 (b) Outcome: Vacancy rate in all programs					<10%
6 (c) Output: Number of employee injuries					<100
7 Subtotal		[432,052.0]		[403,449.0]	835,501.0
8 TOTAL TRANSPORTATION		432,052.0		403,449.0	835,501.0
9 I. OTHER EDUCATION					
10 PUBLIC EDUCATION DEPARTMENT:					
11 The purpose of the public education department is to provide a public education to all students. The					
12 secretary of public education is responsible to the governor for the operation of the department. It is					
13 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
14 with which the secretary or the department is charged. To do this, the department is focusing on					
15 leadership and support, productivity, building capacity, accountability, communication and fiscal					
16 responsibility.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	9,384.2	1,444.2		7,206.8	18,035.2
20 (b) Contractual services	450.0	442.0		16,547.9	17,439.9
21 (c) Other	905.4	604.4		3,248.5	4,758.3
22 Authorized FTE: 158.20 Permanent; 97.60 Term; 1.00 Temporary					
23 Performance measures:					
24 (a) Outcome: Percent change from the preliminary unit value to the final					
25 unit value					2%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Average processing time for school district budget					
2 adjustment requests, in days					7
3 (c) Explanatory: Number of eligible children served in state-funded					
4 prekindergarten					5,000
5 (d) Explanatory: Number of elementary schools participating in the					
6 state-funded elementary school breakfast program					TBD
7 Subtotal	[10,739.6]	[2,490.6]		[27,003.2]	40,233.4
8 APPRENTICESHIP ASSISTANCE:					
9 Appropriations:	192.4				192.4
10 Subtotal	[192.4]				192.4
11 REGIONAL EDUCATION COOPERATIVES:					
12 Appropriations:					
13 (a) Northwest:		681.1			681.1
14 (b) Northeast:				284.6	284.6
15 (c) Lea county:		268.4		411.4	679.8
16 (d) Pecos valley:		1,673.9		613.2	2,287.1
17 (e) Southwest:		1,422.4			1,422.4
18 (f) Central:		2,574.0		295.3	2,869.3
19 (g) High plains:		2,688.2		330.4	3,018.6
20 (h) Clovis:		922.9		320.4	1,243.3
21 (i) Ruidoso:		2,341.1		1,017.9	3,359.0
22 Subtotal		[12,572.0]		[3,273.2]	15,845.2
23 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
24 Appropriations:					
25 (a) Breakfast for elementary					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	students	1,924.6				1,924.6
2	(b) Regional education					
3	cooperatives operations	938.2				938.2
4	(c) Prekindergarten program	10,000.0				10,000.0
5	(d) Graduation, reality and					
6	dual-role skills	200.0				200.0
7	(e) New Mexico cyber academy	890.0				890.0
8	(f) Mock trials program	87.1				87.1
9	(g) Kindergarten-three plus	11,000.0				11,000.0
10	(h) Advanced placement	541.8				541.8
11	(i) Operating budget management					
12	system and student, teacher					
13	accountability reporting	750.0				750.0
14	system					
15	(j) Early reading initiative	8,500.0				8,500.0
16	(k) Teaching support for					
17	low-income students	500.0				500.0
18	(l) College and career readiness					
19	assessments	309.4				309.4
20	(m) Intervention for D and					
21	F schools	3,500.0				3,500.0
22	(n) Statewide formative					
23	assessments	2,500.0				2,500.0
24	Subtotal	[41,641.1]				41,641.1
25	A regional education cooperative may submit an application to the public education department for an					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 allocation from the nine hundred thirty-eight thousand two hundred dollar (\$938,200) appropriation. The  
2 public education department may allocate amounts to one or more regional education cooperatives provided  
3 that the regional education cooperative's application has adequately justified a need for the allocation  
4 and that the department finds that the regional education cooperative has submitted timely quarterly  
5 financial reports, is in compliance with state and federal reporting requirements, including annual audit  
6 requirements pursuant to the Audit Act, and is otherwise financially stable. Prior to making an  
7 allocation to a regional education cooperative, the public education department shall provide a detailed  
8 report to the legislative education study committee and the legislative finance committee on the  
9 effectiveness of the technical assistance and other services provided to members of the regional education  
10 cooperative and any nonmember public and private entities to which the cooperative provided educational  
11 services. An allocation made to a regional education cooperative may only be used for current year  
12 operating expenses.

13 The general fund appropriation to the public education department for the prekindergarten program  
14 and the kindergarten-three-plus program shall be used only for direct instruction, transportation and  
15 approved administrative costs.

16 Notwithstanding the provisions of Section 32A-23-9 NMSA 1978, the general fund appropriation to the  
17 public education department for the prekindergarten program of ten million dollars (\$10,000,000) includes  
18 nine million dollars (\$9,000,000) for direct services and one million dollars (\$1,000,000) for  
19 administrative and program support in the prekindergarten program.

20 The general fund appropriation to the public education department for the kindergarten-three-plus  
21 program shall only be used to provide funding for approved full-day kindergarten and grades one through  
22 three to be extended by a minimum of twenty-five instructional days to be completed prior to the start of  
23 the regular school year. Kindergarten-three-plus programs shall be funded at no less than thirty percent  
24 of the preliminary unit value per student. Schools that are awarded funding for kindergarten-three-plus  
25 for the 2012-2013 school year shall be notified no later than April 15, 2012.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the public education department for the early reading initiative  
2 includes two million dollars (\$2,000,000) to be transferred to the teacher professional development fund  
3 to support training on effective reading instruction and data-driven decision making and to support  
4 reading and instructional coaches at the district level to support schools with the implementation of  
5 formative assessment tools and interventions.

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

11 The general fund appropriation to the public education department for intervention in D and F  
12 schools is contingent on the department using the funds for reading coaches or instructional coaches in  
13 D and F schools as identified by the A-B-C-D-F Schools Rating Act.

14 The general fund appropriation for the operating budget management system and student, teacher  
15 accountability reporting system is contingent on the public education department providing the legislative  
16 education study committee and the legislative finance committee with direct read and report only access no  
17 later than July 1, 2012. The public education department shall take reasonable precautions, including  
18 electronic blocking or redacting, to prevent the disclosure of personally identifiable information of a  
19 student unless the parent or guardian of a minor student or a student who is no longer a minor consents in  
20 writing to the disclosure of personally identifiable information about that student, or information that  
21 would cause the department to lose federal funding under 20 U.S.C. 1232g, et seq.

22 Any unexpended balances in the special appropriations to the public education department remaining  
23 at the end of fiscal year 2013 from appropriations made from the general fund shall revert to the general  
24 fund.

25 PUBLIC SCHOOL FACILITIES AUTHORITY:



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the public school facilities oversight program is to oversee public school facilities in					
2 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
3 state funds and ensuring adequacy of all facilities in accordance with public education department					
4 approved educational programs.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		3,822.2			3,822.2
8 (b) Contractual services		197.1			197.1
9 (c) Other		1,504.3			1,504.3
10 Authorized FTE: 50.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of projects meeting all contingencies completed					
13 within the specified period of awards					90%
14 (b) Explanatory: Statewide public school facility condition index measured					
15 at December 31 of prior calendar year					
16 Subtotal		[5,523.6]			5,523.6
17 TOTAL OTHER EDUCATION	52,573.1	20,586.2		30,276.4	103,435.7

**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 2013 shall

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 not revert to the general fund.

2 The policy development and institutional financial oversight program of the higher education  
3 department and higher education institutions that receive general fund appropriations for research and  
4 public service projects shall not use more than three percent of the research and public service project  
5 general fund appropriation for overhead costs and shall use the general fund appropriation for the direct  
6 operation of the research and public service project.

7 HIGHER EDUCATION DEPARTMENT:

8 (1) Policy development and institutional financial oversight:

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

13 Appropriations:

14 (a) Personal services and					
15 employee benefits	2,342.3	40.0		1,058.6	3,440.9
16 (b) Contractual services	557.9			380.2	938.1
17 (c) Other	9,150.6	104.4	284.9	4,859.0	14,398.9

18 Authorized FTE: 32.50 Permanent; 22.50 Term

19 Any unexpended balances in the policy development and institutional financial oversight program of the  
20 higher education department remaining at the end of fiscal year 2013 from this appropriation shall revert  
21 to the general fund.

22 The department shall recommend revisions to the funding formula authorized by Section 21-2-5.1 NMSA  
23 1978 no later than October 15, 2012. The formula revisions shall include institutional, mission-specific  
24 performance outcomes and a proposal for considering the state's, institution's, and student's  
25 responsibilities in supporting postsecondary education.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of first-time, degree-seeking community college					
3	students who have graduated from the same institution or					
4	another public institution or have transferred after three					
5	years					23%
6	(b) Outcome: Percent of first-time, degree-seeking university students					
7	who have graduated from the same institution or another					
8	public institution after six years					43%
9	(c) Output: Number of enrollments in four-year public postsecondary					
10	institutions that are transfers from public two-year					
11	postsecondary institutions					13,200
12	(2) Student financial aid:					
13	The purpose of the student financial aid program is to provide access, affordability, and opportunities					
14	for success in higher education to students and their families so that all New Mexicans may benefit from					
15	postsecondary education and training beyond high school.					
16	Appropriations:					
17	(a) Contractual services	53.5			53.5	
18	(b) Other	21,873.1	14,740.3	44,237.8	300.0	81,151.2
19	The general fund appropriation to the student financial aid program of the higher education department in					
20	the other category includes fifty thousand dollars (\$50,000) for an additional two students to participate					
21	in the western interstate commission on higher education professional student exchange program for					
22	dentistry.					
23	Performance measures:					
24	(a) Output: Number of lottery success recipients enrolled in or					
25	graduated from college after the ninth semester					3,750

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of students receiving college affordability awards					3,500
2 (c) Outcome: Number of need-based scholarships awarded to students with					
3 an estimated family contribution of zero					30,000
4 Subtotal	[33,977.4]	[14,884.7]	[44,522.7]	[6,597.8]	99,982.6
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:					
11 (a) Instruction and general					
12 purposes	173,028.7	173,682.0		5,187.0	351,897.7
13 (b) Other		170,767.0		107,086.0	277,853.0
14 (c) Athletics	2,244.7	30,471.0		20.0	32,735.7
15 (d) Educational television	1,030.8	4,833.0		1,740.0	7,603.8
16 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
17 rates for the 2011-2012 academic year, the general fund appropriation for the university of New Mexico					
18 main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount					
19 generated by the tuition rate increase over five percent.					
20 Performance measures:					
21 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
22 completing an academic program within six years					46.5%
23 (b) Output: Number of post-baccalaureate degrees awarded					1,475
24 (c) Output: Number of undergraduate transfer students from two-year					
25 colleges					1,950

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) Gallup branch:  
 2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
 3 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  
 4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

5	Appropriations:				
6	(a) Instruction and general				
7	purposes	8,703.7	6,850.1	873.7	16,427.5
8	(b) Other		2,026.9	22.5	2,049.4

9 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the  
 10 rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico Gallup  
 11 branch campus instruction and general purposes shall be reduced by an amount equal to the incremental  
 12 amount generated by the tuition rate increase over five percent.

13	Performance measures:				
14	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
15		certificate-seeking community college students who complete			
16		the program in one hundred fifty percent of normal time to			
17		completion			8%
18	(b) Output:	Number of students enrolled in the adult basic education			
19		program			750
20	(c) Outcome:	Percent of graduates placed in jobs and continuing their			
21		education in New Mexico			82.5%

22 (3) Los Alamos branch:  
 23 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
 24 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  
 25 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	1,783.5	1,745.0		130.0	3,658.5
4 (b) Other		559.0		241.0	800.0
5 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
6 rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico Los					
7 Alamos branch campus instruction and general purposes shall be reduced by an amount equal to the					
8 incremental amount generated by the tuition rate increase over five percent.					
9 Performance measures:					
10 (a) Outcome:					
11 Percent of a cohort of full-time, first-time, degree- or					
12 certificate-seeking community college students who complete					
13 the program in one hundred fifty percent of normal time to					
14 completion					60%
15 (b) Output:					
16 Number of students enrolled in the adult basic education					
17 program					450
18 (c) Outcome:					
19 Percent of graduates placed in jobs and continuing their					
20 education in New Mexico					97%
21 (4) Valencia branch:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
23 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
24 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
25 Appropriations:					
(a) Instruction and general					
purposes	5,032.1	5,130.0		2,355.0	12,517.1
(b) Other		1,754.0		177.0	1,931.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the  
 2 rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico  
 3 Valencia branch campus instruction and general purposes shall be reduced by an amount equal to the  
 4 incremental amount generated by the tuition rate increase over five percent.

5 Performance measures:

6 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
7	certificate-seeking community college students who complete				
8	the program in one hundred fifty percent of normal time to				
9	completion				8%
10 (b) Output:	Number of students enrolled in the adult basic education				
11	program				1,500
12 (c) Outcome:	Percent of graduates placed in jobs and continuing their				
13	education in New Mexico				88%

14 (5) Taos branch:

15 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
 16 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  
 17 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

18 Appropriations:

19 (a) Instruction and general					
20 purposes	3,036.6	3,403.1		617.0	7,056.7
21 (b) Other		726.6			726.6

22 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the  
 23 rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico Taos  
 24 branch campus instruction and general purposes shall be reduced by an amount equal to the incremental  
 25 amount generated by the tuition rate increase over five percent.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
3		certificate-seeking community college students who complete			
4		the program in one hundred fifty percent of normal time to			
5		completion			17%
6	(b) Output:	Number of students enrolled in the adult basic education			
7		program			300
8	(c) Outcome:	Percent of graduates placed in jobs and continuing their			
9		education in New Mexico			88%
10	(6) Research and public service projects:				
11	Appropriations:				
12	(a) Judicial selection	22.0			22.0
13	(b) Southwest research center	1,070.7			1,070.7
14	(c) Substance abuse program	114.6			114.6
15	(d) Resource geographic				
16	information system	63.1			63.1
17	(e) Southwest Indian law				
18	clinic	166.5			166.5
19	(f) Bureau of business and				
20	economic research census/				
21	population analysis	369.4			369.4
22	(g) New Mexico historical				
23	review	46.7			46.7
24	(h) Ibero-American education	87.8			87.8
25	(i) Manufacturing engineering				



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	program	350.3				350.3
2	(j) Wildlife law education	68.2				68.2
3	(k) Morrissey hall programs	45.7				45.7
4	(l) Disabled student services	192.4				192.4
5	(m) Minority student services	681.0				681.0
6	(n) Community-based education	425.8				425.8
7	(o) Corrine Wolfe children's law					
8	center	165.7				165.7
9	(p) Utton transboundary					
10	resources center	285.6				285.6
11	(q) Student mentoring program	283.3				283.3
12	(r) Land grant studies	30.4				30.4
13	(7) Health sciences center:					
14	The purpose of the instruction and general program is to provide education services designed to meet the					
15	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
16	compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
17	Appropriations:					
18	(a) Instruction and general					
19	purposes	58,504.1	42,206.4		7,278.6	107,989.1
20	(b) Other		306,861.2		70,394.3	377,255.5
21	(c) Office of medical					
22	investigator	4,445.7	11,768.7		5.9	16,220.3
23	(d) Children's psychiatric					
24	hospital	6,505.1	13,873.9			20,379.0
25	(e) Carrie Tingley hospital	4,695.5	13,660.7		2.9	18,359.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Out-of-county indigent					
2 fund	664.4				664.4
3 (g) Newborn intensive care	3,186.8	2,017.1		226.1	5,430.0
4 (h) Pediatric oncology	1,155.8	261.4			1,417.2
5 (i) Poison control center	1,484.6	833.2		132.9	2,450.7
6 (j) Cancer center	2,586.2	4,133.7		12,552.2	19,272.1
7 (k) Genomics, biocomputing					
8 and environmental health					
9 research		979.8			979.8
10 (l) Trauma specialty education		261.4			261.4
11 (m) Pediatrics specialty					
12 education		261.4			261.4
13 (n) Native American health					
14 center	266.2				266.2
15 (o) Hepatitis community health					
16 outcomes	966.9				966.9
17 (p) Nurse expansion	831.4				831.4
18 The other state funds appropriations to the university of New Mexico health sciences center include two					
19 million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco settlement					
20 program fund.					
21 Performance measures:					
22 (a) Outcome:					
23 First-attempt pass rates on national United States medical					
24 licensing exam, step three, board exam					95%
25 (b) Output:					
Number of autopsies performed each year by the office of					
the medical investigator					2,217

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Percent of human poisoning exposures treated safely at home					
2 after poison and drug information center contact					73%
3 (d) Outcome: Pass rate on national certification licensing exam test by					
4 college of nursing bachelors of science in nursing					
5 candidates					85%
6					
7 Subtotal	[284,622.0]	[799,066.6]		[209,042.1]	1,292,730.7
8 NEW MEXICO STATE UNIVERSITY:					
9 (1) Main campus:					
10 The purpose of the instruction and general program is to provide education services designed to meet the					
11 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
12 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	109,677.8	103,733.3		6,705.5	220,116.6
16 (b) Other		82,397.3		123,715.2	206,112.5
17 (c) Athletics	3,099.2	9,100.0		44.5	12,243.7
18 (d) Educational television	960.5	826.1			1,786.6
19 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
20 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university main					
21 campus instruction and general purposes shall be reduced by an amount equal to the incremental amount					
22 generated by the tuition rate increase over five percent.					
23 Performance measures:					
24 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
25 completing an academic program within six years					47.5%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					2,450
2 (c) Outcome:					
3					1,250
4 (2) Alamogordo branch:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
6 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	7,043.3	5,610.7		829.0	13,483.0
11 (b) Other		1,017.6		6,166.7	7,184.3
12 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
13 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university					
14 Alamogordo branch campus instruction and general purposes shall be reduced by an amount equal to the					
15 incremental amount generated by the tuition rate increase over five percent.					
16 Performance measures:					
17 (a) Outcome:					
18 Percent of a cohort of full-time, first-time, degree- or					
19 certificate-seeking community college students who complete					
20 the program in one hundred fifty percent of normal time to					
21 completion					14%
22 (b) Output:					
23 Number of students enrolled in the adult basic education					
24 program					550
25 (c) Outcome:					
Percent of graduates placed in jobs and continuing their					
education in New Mexico					90.5%
(3) Carlsbad branch:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
 2 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  
 3 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

4 Appropriations:

5 (a) Instruction and general					
6 purposes	4,357.0	5,621.9		949.6	10,928.5
7 (b) Other		837.6		2,679.3	3,516.9
8 (c) Nurse expansion-Carlsbad	53.2				53.2

9 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the  
 10 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university  
 11 Carlsbad branch campus instruction and general purposes shall be reduced by an amount equal to the  
 12 incremental amount generated by the tuition rate increase over five percent.

13 Performance measures:

14 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
15	certificate- seeking community college students who				
16	complete the program in one hundred fifty percent of normal				
17	time to completion				4%
18 (b) Output:	Number of students enrolled in concurrent enrollment				625
19 (c) Outcome:	Percent of graduates placed in jobs and continuing their				
20	education in New Mexico				96%

21 (4) Dona Ana branch:

22 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
 23 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  
 24 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Instruction and general				
2	purposes	19,826.6	16,959.4	1,971.2	38,757.2
3	(b) Other		4,142.6	23,680.2	27,822.8
4	If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the				
5	rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university Dona				
6	Ana branch campus instruction and general purposes shall be reduced by an amount equal to the incremental				
7	amount generated by the tuition rate increase over five percent.				
8	Performance measures:				
9	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
10		certificate-seeking community college students who complete			
11		the program in one hundred fifty percent of normal time to			
12		completion			15%
13	(b) Output:	Number of students enrolled in the adult basic education			
14		program			5,000
15	(c) Outcome:	Percent of graduates placed in jobs and continuing their			
16		education in New Mexico			90.5%
17	(5) Grants branch:				
18	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
19	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
20	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
21	Appropriations:				
22	(a) Instruction and general				
23	purposes	3,435.5	2,232.8	1,001.6	6,669.9
24	(b) Other		429.2	2,206.1	2,635.3
25	If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university					
2 Grants branch campus instruction and general purposes shall be reduced by an amount equal to the					
3 incremental amount generated by the tuition rate increase over five percent.					
4 Performance measures:					
5 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or					
6 certificate-seeking community college students who complete					
7 the program in one hundred fifty percent of normal time to					
8 completion					22.6%
9 (b) Output: Number of students enrolled in the adult basic education					
10 program					440
11 (c) Outcome: Percent of graduates placed in jobs and continuing their					
12 education in New Mexico					88.5%
13 (6) Department of agriculture:					
14 Appropriations:					
15 (a) Department of agriculture	10,036.2	4,400.3		1,551.4	15,987.9
16 (7) Research and public service projects:					
17 Appropriations:					
18 (a) Agricultural experiment					
19 station	13,562.9	3,350.0		14,500.0	31,412.9
20 (b) Cooperative extension					
21 service	11,859.0	3,675.0		21,100.0	36,634.0
22 (c) Water resource research	211.2	103.0		1,224.0	1,538.2
23 (d) Indian resources development	218.1				218.1
24 (e) Carlsbad manufacturing					
25 sector development program	126.5			130.7	257.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Manufacturing sector					
2 development program	280.7	160.0		1,302.0	1,742.7
3 (g) Minority student services	421.4	15.3		177.3	614.0
4 (h) Arrowhead center for					
5 business development	94.4	189.0		1,228.2	1,511.6
6 (i) Nurse expansion	441.5				441.5
7 (j) Institute for international					
8 relations		128.2			128.2
9 (k) Mental health nurse					
10 practitioner	252.8				252.8
11 (l) Space consortium and					
12 outreach program				1,229.0	1,229.0
13 Subtotal	[185,957.8]	[244,929.3]		[212,391.5]	643,278.6
14 NEW MEXICO HIGHLANDS UNIVERSITY:					
15 (l) Main:					
16 The purpose of the instruction and general program is to provide education services designed to meet the					
17 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
18 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	26,317.5	13,016.0		431.0	39,764.5
22 (b) Other		13,063.0		12,150.0	25,213.0
23 (c) Athletics	1,854.1	324.0		11.0	2,189.1
24 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
25 rates for the 2011-2012 academic year, the general fund appropriation for the New Mexico highlands					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 university for instruction and general purposes shall be reduced by an amount equal to the incremental					
2 amount generated by the tuition rate increase over five percent.					
3 Performance measures:					
4 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
5 completing an academic program within six years					30%
6 (b) Output: Total number of baccalaureate degrees awarded					355
7 (c) Output: Number of undergraduate transfer students from two-year					
8 colleges					450
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Minority student services	349.9				349.9
12 (b) Advanced placement	229.2				229.2
13 (c) Forest and watershed					
14 institute	209.3			235.0	444.3
15 Subtotal	[28,960.0]	[26,403.0]		[12,827.0]	68,190.0
16 WESTERN NEW MEXICO UNIVERSITY:					
17 (1) Main:					
18 The purpose of the instruction and general program is to provide education services designed to meet the					
19 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
20 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	15,045.6	8,992.0		469.0	24,506.6
24 (b) Other		3,622.0		6,260.0	9,882.0
25 (c) Athletics	1,725.0	219.0			1,944.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
2 rates for the 2011-2012 academic year, the general fund appropriation for the western New Mexico					
3 university for instruction and general purposes shall be reduced by an amount equal to the incremental					
4 amount generated by the tuition rate increase over five percent.					
5 Performance measures:					
6 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
7 completing an academic program within six years					20%
8 (b) Output: Total number of baccalaureate degrees awarded					180
9 (c) Output: Number of undergraduate transfer students from two-year					
10 colleges					450
11 (2) Research and public service projects:					
12 Appropriations:					
13 (a) Child development center	211.7				211.7
14 (b) Instructional television	78.4				78.4
15 (c) Web-based teacher licensure	141.4				141.4
16 (d) Nurse expansion	352.6				352.6
17 Subtotal	[17,554.7]	[12,833.0]		[6,729.0]	37,116.7
18 EASTERN NEW MEXICO UNIVERSITY:					
19 (1) Main campus:					
20 The purpose of the instruction and general program is to provide education services designed to meet the					
21 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
22 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	24,874.0	15,142.0		3,535.0	43,551.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Other		11,887.0	27,600.0	39,487.0
2	(c) Athletics	1,969.2	1,162.0	22.0	3,153.2
3	(d) Educational television	982.2	1,054.0	10.8	2,047.0

4 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the  
5 rates for the 2011-2012 academic year, the general fund appropriation for eastern New Mexico university  
6 main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount  
7 generated by the tuition rate increase over five percent.

8 Performance measures:

9	(a) Output:	Percent of full-time, degree-seeking, first-time freshmen			
10		completing an academic program within six years			30%
11	(b) Output:	Total number of baccalaureate degrees awarded			600
12	(c) Output:	Number of undergraduate transfer students from two-year			
13		colleges			775

14 (2) Roswell branch:

15 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
16 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  
17 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

18 Appropriations:

19	(a) Instruction and general				
20	purposes	11,394.5	7,089.0	679.0	19,162.5
21	(b) Other		5,813.0	11,866.0	17,679.0
22	(c) Nurse expansion-Roswell	33.3			33.3

23 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the  
24 rates for the 2011-2012 academic year, the general fund appropriation for eastern New Mexico university  
25 Roswell branch campus instruction and general purposes shall be reduced by an amount equal to the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 incremental amount generated by the tuition rate increase over five percent.

2 Performance measures:

3 (a) Outcome: Percent of students who complete within one hundred fifty

4 percent of time 18.6%

5 (b) Output: Number of students enrolled in the concurrent enrollment

6 program 800

7 (c) Outcome: Percent of graduates placed in jobs and continuing their

8 education in New Mexico 83%

9 (3) Ruidoso branch:

10 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit

11 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the

12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

13 Appropriations:

14 (a) Instruction and general

15 purposes 2,058.5 2,509.0 155.0 4,722.5

16 (b) Other 555.0 2,431.0 2,986.0

17 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the

18 rates for the 2011-2012 academic year, the general fund appropriation for eastern New Mexico university

19 Ruidoso branch campus instruction and general purposes shall be reduced by an amount equal to the

20 incremental amount generated by the tuition rate increase over five percent.

21 Performance measures:

22 (a) Outcome: Percent of a cohort of full-time, first-time, degree- or

23 certificate-seeking community college students who complete

24 the program in one hundred fifty percent of normal time to

25 completion 20%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of students enrolled in adult basic education					500
2 (c) Outcome: Percent of graduates placed in jobs and continuing their					
3 education in New Mexico					92%
4 (4) Research and public service projects:					
5 (a) Blackwater Draw site and					
6 museum	76.8	7.0			83.8
7 (b) Student success programs	387.4				387.4
8 (c) At-risk student tutoring	75.5				75.5
9 (d) Allied health	155.6				155.6
10 Subtotal	[42,007.0]	[45,218.0]		[46,298.8]	133,523.8
11 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
12 (1) Main:					
13 The purpose of the instruction and general program is to provide education services designed to meet the					
14 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
15 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	25,806.6	12,775.0			38,581.6
19 (b) Other		12,590.0		14,000.0	26,590.0
20 (c) Athletics	204.2	10.0			214.2
21 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
22 rates for the 2011-2012 academic year, the general fund appropriation for the New Mexico institute of					
23 mining and technology main campus instruction and general purposes shall be reduced by an amount equal to					
24 the incremental amount generated by the tuition rate increase over five percent.					
25 The general fund appropriation to the New Mexico institute of mining and technology for the bureau					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of geology and mineral resources includes one hundred thousand dollars (\$100,000) from federal Mineral					
2 Leasing Act receipts.					
3 Performance measures:					
4 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
5 completing an academic program within six years					48%
6 (b) Output: Total number of degrees awarded					313
7 (c) Output: Number of students registered in master of science teaching					
8 program					200
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Minority engineering, math					
12 and science	121.5	1,060.8			1,182.3
13 (b) Bureau of geology and					
14 mineral resources	3,478.1	236.0		400.0	4,114.1
15 (c) Petroleum recovery research					
16 center	1,965.9	3,000.0		3,050.0	8,015.9
17 (d) Bureau of mines inspection	258.3			165.3	423.6
18 (e) Energetic materials research					
19 center	636.4	8,000.0		37,800.0	46,436.4
20 (f) Science and engineering fair	205.5				205.5
21 (g) Institute for complex					
22 additive systems analysis	734.5	8.0		1,300.0	2,042.5
23 (h) Cave and karst research	377.7				377.7
24 (i) Geophysical research center	736.5	87.9		3,123.7	3,948.1
25 (j) Homeland security center	540.5			1,200.0	1,740.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (k) Aquifer mapping	201.8				201.8
2 Subtotal	[35,267.5]	[37,767.7]		[61,039.0]	134,074.2
3 NORTHERN NEW MEXICO COLLEGE:					
4 (l) Main:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	10,328.5	5,651.9		5,390.0	21,370.4
11 (b) Other		2,344.0		4,987.4	7,331.4
12 (c) Athletics	197.4				197.4
13 If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the					
14 rates for the 2011-2012 academic year, the general fund appropriation for northern New Mexico college					
15 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
16 by the tuition rate increase over five percent.					
17 Performance measures:					
18 (a) Output: Percent of first-time, full-time freshmen completing an					
19 academic program within six years					25%
20 (b) Output: Total number of baccalaureate degrees awarded					55
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) Faculty salary adjustments	50.0				50.0
24 Subtotal	[10,575.9]	[7,995.9]		[10,377.4]	28,949.2
25 SANTA FE COMMUNITY COLLEGE:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
3 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	8,492.7	22,617.0		2,916.0	34,025.7
8 (b) Other		5,723.0		6,804.0	12,527.0
9 If the governing board increases tuition for the 2012-2013 academic year more than five percent over the					
10 rates for the 2011-2012 academic year, the general fund appropriation for Santa Fe community college for					
11 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
12 by the tuition rate increase over five percent.					
13 Performance measures:					
14 (a) Outcome:					
15 Percent of a cohort of full-time, first-time, degree- or					
16 certificate-seeking community college students who complete					
17 the program in one hundred fifty percent of normal time to					
18 completion					11.5%
19 (b) Output:					
20 Number of students enrolled in the adult basic education					
21 program					2,000
22 (c) Outcome:					
23 Percent of graduates placed in jobs and continuing their					
24 education in New Mexico					87%
25 (2) Research and public service projects:					
26 Appropriations:					
27 (a) Small business development					
28 centers	3,967.4			1,601.0	5,568.4



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Nurse expansion	40.9				40.9
2 Subtotal	[12,501.0]	[28,340.0]		[11,321.0]	52,162.0
3 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
4 (l) Main:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
6 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	47,750.4	80,506.1		6,073.0	134,329.5
11 (b) Other		6,054.7		46,784.0	52,838.7
12 If the governing board increases tuition for the 2012-2013 academic year more than five percent over the					
13 rates for the 2011-2012 academic year, the general fund appropriation for central New Mexico community					
14 college instruction and general purposes shall be reduced by an amount equal to the incremental amount					
15 generated by the tuition rate increase over five percent.					
16 Performance measures:					
17 (a) Outcome:					
18 Percent of a cohort of full-time, first-time, degree- or					
19 certificate-seeking community college students who complete					
20 the program in one hundred fifty percent of normal time to					
21 completion					11%
22 (b) Output:					
23 Number of students enrolled in concurrent enrollment program					1,950
24 (c) Outcome:					
25 Percent of graduates placed in jobs and continuing their					
education in New Mexico					94%
Subtotal	[47,750.4]	[86,560.8]		[52,857.0]	187,168.2
LUNA COMMUNITY COLLEGE:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  2 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  3 skills to be competitive in the new economy and are able to participate in lifelong learning activities.</p>					
<p>4 Appropriations:</p>					
5 (a) Instruction and general					
6 purposes	7,288.1	3,228.7		678.0	11,194.8
7 (b) Other		1,753.0		1,876.0	3,629.0
8 (c) Athletics	162.7				162.7
9 (d) Nurse expansion	31.8	150.0			181.8
10 (e) Student service and economic					
11 development programs	229.5				229.5
<p>12 If the governing board increases tuition for the 2012-2013 academic year more than five percent over the  13 rates for the 2011-2012 academic year, the general fund appropriation for Luna community college  14 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated  15 by the tuition rate increase over five percent.</p>					
<p>16 Performance measures:</p>					
17 (a) Outcome:					
18 Percent of a cohort of full-time, first-time, degree- or					
19 certificate-seeking community college students who complete					
20 the program in one hundred fifty percent of normal time to					
21 completion					25%
22 (b) Output:					
23 Number of students enrolled in the small business					
24 development center program					350
25 (c) Outcome:					
Percent of graduates placed in jobs and continuing their					
education in New Mexico					95%
Subtotal	[7,712.1]	[5,131.7]		[2,554.0]	15,397.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 MESALANDS COMMUNITY COLLEGE:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
3 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	4,159.2	1,304.0		372.0	5,835.2
8 (b) Other		1,320.0		1,580.0	2,900.0
9 (c) Athletics	59.9				59.9
10 (d) Wind training center	71.0				71.0
11 If the governing board increases tuition for the 2012-2013 academic year more than five percent over the					
12 rates for the 2011-2012 academic year, the general fund appropriation for Mesalands community college					
13 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
14 by the tuition rate increase over five percent.					
15 Performance measures:					
16 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
17	certificate-seeking community college students who complete				
18	the program in one hundred fifty percent of normal time to				
19	completion				24%
20 (b) Output:	Number of students enrolled in the adult basic education				
21	program				184
22 (c) Outcome:	Percent of graduates placed in jobs and continuing their				
23	education in New Mexico				83%
24 Subtotal	[4,290.1]	[2,624.0]		[1,952.0]	8,866.1
25 NEW MEXICO JUNIOR COLLEGE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
3 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	5,699.2	13,922.0		823.0	20,444.2
8 (b) Other		2,506.0		5,383.0	7,889.0
9 (c) Athletics	326.2				326.2
10 (d) Nurse expansion	72.9				72.9
11 (e) Oil and gas training center	86.7				86.7
12 If the governing board increases tuition for the 2012-2013 academic year more than five percent over the					
13 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico junior college					
14 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
15 by the tuition rate increase over five percent.					
16 Performance measures:					
17 (a) Outcome:					
18 Percent of a cohort of full-time, first-time, degree- or					
19 certificate-seeking community college students who complete					
20 the program in one hundred fifty percent of normal time to					
21 completion					33%
22 (b) Output:					
23 Number of students enrolled in distance education program					20,000
24 (c) Outcome:					
25 Percent of graduates placed in jobs and continuing their					
education in New Mexico					86%
Subtotal	[6,185.0]	[16,428.0]		[6,206.0]	28,819.0
SAN JUAN COLLEGE:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Main campus:  
 2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
 3 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  
 4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

5	Appropriations:				
6	(a) Instruction and general				
7	purposes	22,869.3	28,565.0	1,464.0	52,898.3
8	(b) Other		7,276.0	10,920.0	18,196.0
9	(c) Dental hygiene program	166.0			166.0
10	(d) Nurse expansion	163.4			163.4

11 If the governing board increases tuition for the 2012-2013 academic year more than five percent over the  
 12 rates for the 2011-2012 academic year, the general fund appropriation for San Juan college instruction and  
 13 general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition  
 14 rate increase over five percent.

15	Performance measures:				
16	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
17		certificate-seeking community college students who complete			
18		the program in one hundred fifty percent of normal time to			
19		completion			15%
20	(b) Outcome:	Percent of graduates placed in jobs and continuing their			
21		education in New Mexico			88%
22	Subtotal	[23,198.7]	[35,841.0]	[12,384.0]	71,423.7

23 CLOVIS COMMUNITY COLLEGE:  
 24 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
 25 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

2 Appropriations:

3 (a) Instruction and general

4	purposes	8,719.2	3,806.0	620.0	13,145.2
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5	(b) Nurse expansion	31.7			31.7
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6	(c) Other		3,671.0	10,144.0	13,815.0
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7 If the governing board increases tuition for the 2012-2013 academic year more than five percent over the  
8 rates for the 2011-2012 academic year, the general fund appropriation for Clovis community college  
9 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated  
10 by the tuition rate increase over five percent.

11 Performance measures:

12	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
13		certificate-seeking community college students who complete			
14		the program in one hundred fifty percent of normal time to			
15		completion			25%

16	(b) Output:	Number of students enrolled in the concurrent enrollment			
17		program			650

18	(c) Outcome:	Percent of graduates placed in jobs and continuing their			
19		education in New Mexico			88%

20	Subtotal	[8,750.9]	[7,477.0]	[10,764.0]	26,991.9
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21 NEW MEXICO MILITARY INSTITUTE:

22 The purpose of the New Mexico military institute is to provide college-preparatory instruction for  
23 students in a residential, military environment culminating in a high school diploma or associates degree.

24 Appropriations:

25 (a) Instruction and general

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	993.8	19,847.1		123.0	20,963.9
2 (b) Other		5,750.0			5,750.0
3 (c) Athletics	279.5	59.6			339.1
4 (d) Knowles legislative					
5 scholarship program	792.8				792.8
6 Performance measures:					
7 (a) Outcome:					
8 American college testing composite scores for graduating					
9 high school seniors					22
10 (b) Outcome:					
11 Collegiate assessment of academic proficiency reading					
12 scores for graduating college sophomores					60
13 (c) Outcome:					
14 Collegiate assessment of academic proficiency mathematics					
15 scores for graduating college sophomores					59
16 Subtotal	[2,066.1]	[25,656.7]		[123.0]	27,845.8
17 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
18 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
19 training, support and resources necessary to prepare blind and visually impaired children of New Mexico to					
20 participate fully in their families, communities and workforce and to lead independent, productive lives.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	584.0	11,079.5		555.9	12,219.4
24 (b) Early childhood center	373.4				373.4
25 (c) Low vision clinic programs	17.8				17.8
Performance measures:					
(a) Output:					
Number of students receiving direct services through a full					
continuum of services					1,916

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Increase in the number of districts supported by New Mexico					
2 school for the blind and visually impaired					37
3 Subtotal	[975.2]	[11,079.5]		[555.9]	12,610.6
4 NEW MEXICO SCHOOL FOR THE DEAF:					
5 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
6 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing,					
7 and to work collaboratively with families, agencies and communities throughout the state to meet the					
8 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	3,535.9	11,275.5		195.2	15,006.6
12 (b) Statewide outreach services	231.9				231.9
13 Performance measures:					
14 (a) Outcome: Rate of transition to postsecondary education,					
15 vocational-technical training schools, junior colleges,					
16 work training or employment for graduates based on a					
17 three-year rolling average					93%
18 (b) Outcome: Percent of students in grades three to twelve who are late					
19 language learners who demonstrate significant gains in					
20 language and communication as demonstrated by pre- and					
21 post-test results					80%
22 Subtotal	[3,767.8]	[11,275.5]		[195.2]	15,238.5
23 TOTAL HIGHER EDUCATION	756,119.6	1,419,512.4	44,522.7	664,214.7	2,884,369.4
24 K. PUBLIC SCHOOL SUPPORT					
25 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 revert at the end of fiscal year 2013.

2 PUBLIC SCHOOL SUPPORT:

3 (1) State equalization guarantee distribution:

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

7	Appropriations:	2,273,588.9	850.0		2,274,438.9
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8 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit  
9 value determined by the secretary of public education. The secretary of public education shall establish  
10 a preliminary unit value to establish budgets for the 2012-2013 school year and then, on verification of  
11 the number of units statewide for fiscal year 2013 but no later than January 31, 2013, the secretary of  
12 public education may adjust the program unit value.

13 The secretary of public education, in collaboration with the department of finance and  
14 administration, shall ensure all teachers have been evaluated under the tiered licensure evaluation system  
15 and have the professional competencies of the appropriate level. The secretary of public education shall  
16 withhold from the state equalization guarantee distribution funding for the minimum salary of any teacher  
17 who has not been evaluated.

18 The secretary of public education, in collaboration with the department of finance and  
19 administration, shall ensure all principals and assistant principals have been evaluated under the highly  
20 objective uniform statewide standards of evaluation and have the professional competencies to serve as a  
21 principal or assistant principal. The secretary of public education shall withhold from the state  
22 equalization guarantee distribution funding for the minimum salary of any principal or assistant principal  
23 who has not been evaluated.

24 After considering those elementary physical education programs eligible for state financial support  
25 and the amount of state funding available for elementary physical education, the secretary of public

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 education shall annually determine the programs and the consequent numbers of students in elementary  
2 physical education that will be used to calculate the number of elementary physical education program  
3 units.

4 For the 2012-2013 school year, the state equalization guarantee distribution includes sufficient  
5 funding for school districts and charter schools to implement a new formula-based program. Those  
6 districts and charter schools shall use current year membership in the calculation of program units for  
7 the new formula-based program.

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

12 If federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 or other  
13 revenues for which the state takes credit fall short of the projected amount of sixty-nine million dollars  
14 (\$69,000,000) in fiscal year 2013, the public education department may, after exhausting any fund balance  
15 in the state-support reserve fund, request from the state board of finance a transfer of up to four  
16 million dollars (\$4,000,000) from the separate account of the appropriation contingency fund dedicated for  
17 the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of  
18 Laws 2004, to augment the appropriation for the state equalization guarantee distribution.

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

22 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2013  
23 from appropriations made from the general fund shall revert to the general fund.

24 Performance measures:

25 (a) Outcome: Percent of fourth grade students who achieve proficiency or

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					50%
2	(b) Outcome:				
3					50%
4	(c) Outcome:				
5					60%
6	(d) Outcome:				
7					50%
8	(e) Outcome:				
9					
10					40%
11	(f) Outcome:				30%
12	(g) Quality:				
13					75%
14	(2) Transportation distribution:				
15	Appropriations:	96,676.0			96,676.0
16	(3) Supplemental distribution:				
17	Appropriations:				
18	(a) Out-of-state tuition	346.0			346.0
19	(b) Emergency supplemental	2,500.0			2,500.0
20	Prior to the distribution of emergency supplemental funds to any public school district or charter school,				
21	the secretary of public education shall verify with the New Mexico state auditor that the school district				
22	or charter school is in compliance with all provisions of Section 12-6-12 NMSA 1978. No emergency				
23	supplemental distributions shall be made to any school district or charter school not current with its				
24	audits.				
25	Prior to the distribution of any emergency supplemental funds, the secretary of public education				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 shall provide the legislative finance committee and the legislative education study committee with a  
2 report outlining the criteria used to qualify for funds; the financial status of recipients, including the  
3 status of recipients' financial audits; and any cost savings measures recipients implemented before  
4 applying for funds. In no event shall money be distributed to any school district or charter school  
5 having cash and invested reserves or other resources or any combination thereof, equaling five percent or  
6 more of their operating budget.

7 Any unexpended or unencumbered balances in the supplemental distributions to the public education  
8 department remaining at the end of fiscal year 2013 from appropriations made from the general fund shall  
9 revert to the general fund.

10	Subtotal	[2,373,110.9]	[850.0]		2,373,960.9
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11 FEDERAL FLOW THROUGH:

12	Appropriations:			414,202.3	414,202.3
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13	Subtotal			[414,202.3]	414,202.3
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14 INSTRUCTIONAL MATERIALS:

15 (1) Instructional material fund:

16	Appropriations:	26,975.8			26,975.8
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17 The appropriation to the instructional material fund is made from the federal Mineral Leasing Act (30  
18 U.S.C. 181, et seq.) receipts.

19 The general fund appropriation to the instructional material fund includes sufficient funding for  
20 adult basic education instructional materials. The public education department shall transfer the  
21 allocation for adult basic education to the adult basic education fund pursuant to Section 22-15-9 NMSA  
22 1978.

23 If the public education department proposes a reading adoption for fiscal year 2013, department  
24 adopted materials shall be aligned to the common core content standards.

25 (2) Dual credit instructional materials:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	857.0				857.0
2 The general fund appropriation to the public education department for dual credit instructional materials					
3 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
4 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
5 course supplies for students enrolled in the dual credit program to the extent of the available funds.					
6 Subtotal	[27,832.8]				27,832.8
7 INDIAN EDUCATION FUND:					
8 Appropriations:	1,824.6				1,824.6
9 The general fund appropriation to the public education department for the Indian Education Act includes					
10 four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in					
11 schools with a high proportion of Native American students.					
12 The general fund appropriation to the public education department for the Indian Education Act					
13 includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support					
14 after-school and summer literacy block programs for students in kindergarten through eighth grade in					
15 schools with a high proportion of Native American students contingent on receipt of three hundred thousand					
16 dollars (\$300,000) in matching funds from other than state sources no later than September 30, 2012.					
17 Subtotal	[1,824.6]				1,824.6
18 TOTAL PUBLIC SCHOOL SUPPORT	2,402,768.3	850.0		414,202.3	2,817,820.6
19 GRAND TOTAL FISCAL YEAR 2013					
20 APPROPRIATIONS	5,631,520.0	3,225,957.0	881,307.2	5,660,037.1	15,398,821.3
21 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund or					
22 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be					
23 expended in fiscal years 2012 and 2013. Unless otherwise indicated, any unexpended balances of the					
24 appropriations remaining at the end of fiscal year 2013 shall revert to the appropriate fund.					
25 (1) LEGISLATIVE COUNCIL SERVICE	75.0				75.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To update data from the 2007 through 2008 public school funding formula study.					
2 (2) ADMINISTRATIVE OFFICE OF THE COURTS	500.0				500.0
3 To purchase new information technology equipment to support the new case management system in the courts.					
4 (3) SECOND JUDICIAL DISTRICT COURT	41.8				41.8
5 For costs associated with change in venue for the sentencing phase of the Astorga trial.					
6 (4) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
7 Any unexpended balances remaining at the end of fiscal year 2012 from revenues received by a district					
8 attorney's office from any Native American tribe, pueblo or political subdivision pursuant to a contract,					
9 memorandum of understanding, joint powers agreement or grant shall not revert but shall remain with the					
10 recipient district attorney's office for expenditure in fiscal year 2013. The administrative office of					
11 the district attorneys shall provide to the department of finance and administration and the legislative					
12 finance committee prior to November 1, 2012, a detailed report documenting the amount of all funds					
13 received from Native American tribes, pueblos and political subdivisions pursuant to a contract,					
14 memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year					
15 2012 for each of the district attorneys and the administrative office of the district attorneys.					
16 (5) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
17 Any unexpended balances remaining at the end of fiscal year 2012 from revenues received by a district					
18 attorney or the administrative office of the district attorneys from the United States department of					
19 justice pursuant to the southwest border prosecution initiative shall not revert but shall remain with the					
20 recipient district attorney's office for expenditure in fiscal year 2013. The administrative office of					
21 the district attorneys shall provide to the department of finance and administration and the legislative					
22 finance committee prior to November 1, 2012, a detailed report documenting the amount of all southwest					
23 border prosecution initiative funds that do not revert at the end of fiscal year 2012 for each of the					
24 district attorneys and the administrative office of the district attorneys.					
25 (6) DEPARTMENT OF FINANCE					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 AND ADMINISTRATION	200.0				200.0
2 To conduct an assessment and make corrections to unreconciled balances between the statewide accounting					
3 system and accounts managed by the state treasurer's office.					
4 (7) GENERAL SERVICES DEPARTMENT		300.0			300.0
5 To implement an electronic bid and contracts management web-based system in fiscal years 2012 and 2013.					
6 (8) ECONOMIC DEVELOPMENT DEPARTMENT	6,000.0				6,000.0
7 For the job training incentive program.					
8 (9) GAMING CONTROL BOARD	200.0				200.0
9 For possible arbitration expenses related to tribal gaming.					
10 (10) NEW MEXICO LIVESTOCK BOARD	500.0				500.0
11 To purchase vehicles.					
12 (11) DEPARTMENT OF GAME AND FISH		200.0			200.0
13 To replace law enforcement vehicles.					
14 (12) COMMISSION ON THE STATUS OF WOMEN	125.0				125.0
15 For personal services and employee benefits, operating costs, statewide conferences and leadership					
16 programs.					
17 (13) AGING AND LONG-TERM SERVICES DEPARTMENT					
18 Notwithstanding the provisions of Section 24-1-24 NMSA 1978, Section 13 of Chapter 23 of Laws 2004, or					
19 other substantive law, any unexpended balances in the brain injury services fund are appropriated to the					
20 aging and long-term services department for transfer to the medical assistance program of the human					
21 services department. In the event that brain injury services fee revenue during fiscal year 2012 or					
22 fiscal year 2013 is less than appropriated amounts, the medical assistance program may budget and expend					
23 the transferred funds for the statewide brain injury services program up to the amount of the shortfall.					
24 The unexpended balance of the transferred funds at the end of fiscal year 2013 shall revert to the brain					
25 injury services fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (14) HUMAN SERVICES DEPARTMENT					
2 Any unexpended balances remaining at the end of fiscal year 2012 from reimbursements received from the					
3 social security administration to support the general assistance program shall not revert but may be					
4 expended by the human services department in fiscal year 2013 for payments to recipients in the general					
5 assistance program.					
6 (15) HUMAN SERVICES DEPARTMENT	19,700.0				19,700.0
7 For repayment of federal funds relating to an audit of prior personal care option program expenditures,					
8 contingent on certification from the department of finance and administration of a final settlement on the					
9 liability due to the federal government.					
10 (16) WORKFORCE SOLUTIONS DEPARTMENT					
11 The period of time for expending the remaining balance of unexpended federal funds available through the					
12 American Recovery and Reinvestment Act contained in Subsection 9 of Section 5 of Chapter 6 of Laws 2010 is					
13 extended through fiscal year 2013.					
14 (17) GOVERNOR'S COMMISSION ON DISABILITY	50.0				50.0
15 To purchase a modified accessible ramp van.					
16 (18) DEVELOPMENTAL DISABILITIES					
17 PLANNING COUNCIL	10.0				10.0
18 For children's safety helmets to be equitably distributed statewide.					
19 (19) CRIME VICTIMS REPARATION COMMISSION	253.0				253.0
20 To provide funding to compensate victims of crime.					
21 (20) DEPARTMENT OF PUBLIC SAFETY	200.0				200.0
22 To pay the department of information technology for wide area network circuits at department of public					
23 safety-designated sites to provide law enforcement officers quick access to and transmittal of criminal					
24 information.					
25 (21) DEPARTMENT OF TRANSPORTATION					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds and federal funds appropriations to the transportation and highway operations  
2 program of the department of transportation pertaining to prior fiscal years may be extended through  
3 fiscal year 2013 but not to exceed eighty million dollars (\$80,000,000).

4 (22) DEPARTMENT OF TRANSPORTATION

5 The other state funds and federal funds appropriations to the programs and infrastructure program of the  
6 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2013 but  
7 not to exceed four hundred million dollars (\$400,000,000).

8 (23) PUBLIC EDUCATION DEPARTMENT 1,000.0 1,000.0

9 For transition to the common core content standards, limited to professional development for teachers and  
10 school leaders on the new content, including professional development on effective instructional  
11 strategies and outreach to districts. Prior to expenditure of funds, the public education department  
12 shall submit to the legislative finance committee and the legislative education study committee a report  
13 on planned expenditure of funds, and by January 1, 2013, progress made as a result of the appropriation.

14 (24) PUBLIC EDUCATION DEPARTMENT 4,000.0 4,000.0

15 For emergency support to school districts experiencing shortfalls. All requirements for distribution of  
16 funds shall be in accordance with Section 22-8-30 NMSA 1978. The general fund appropriation is from the  
17 separate account of the appropriation contingency fund dedicated for the purpose of implementing and  
18 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. Prior to the  
19 distribution of any emergency supplemental funds, the secretary of public education shall provide the  
20 legislative education study committee and the legislative finance committee with a report outlining the  
21 criteria used to qualify for funds, the financial status of recipients, including the status of  
22 recipients' financial audits, and any cost-saving measures recipients implemented before applying for  
23 funds. In no event shall money be distributed to any school district having cash and invested reserves, or  
24 other resources or any combination of cash and invested reserves, equaling five percent or more of its  
25 operating budget.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (25) PUBLIC EDUCATION DEPARTMENT	1,500.0				1,500.0
2 For emergency supplemental support in fiscal year 2013 to small, rural and isolated school districts with					
3 a total membership of fewer than two hundred in their elementary, middle and high schools experiencing					
4 shortfalls. The general fund appropriation is from the separate account of the appropriation contingency					
5 fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12					
6 of Chapter 114 of Laws 2004. Prior to the distribution of any emergency supplemental funds, the secretary					
7 of public education shall provide the legislative education study committee and the legislative finance					
8 committee with a report outlining the criteria used to qualify for funds; the financial status of					
9 recipients, including the status of recipients' financial audits; and any cost-saving measures recipients					
10 implemented before applying for funds.					
11 (26) COMPUTER SYSTEMS ENHANCEMENT FUND	15,154.0				15,154.0
12 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
13 TOTAL SPECIAL APPROPRIATIONS	49,508.8	500.0			50,008.8
14 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from					
15 the general fund, or other funds as indicated, for expenditure in fiscal year 2012 for the purposes					
16 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
17 department of finance and administration and the legislative finance committee that no other funds are					
18 available in fiscal year 2012 for the purpose specified and approval by the department of finance and					
19 administration. Any unexpended balances remaining at the end of fiscal year 2012 shall revert to the					
20 appropriate fund.					
21 (1) SUPREME COURT	20.0				20.0
22 To fund an administrative assistant.					
23 (2) ADMINISTRATIVE OFFICE OF THE COURTS		296.0			296.0
24 To fund juror, interpreter and witness costs.					
25 (3) ADMINISTRATIVE OFFICE OF THE COURTS	300.0				300.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To cover a shortfall in personal services and employee benefits in the magistrate courts statewide.					
2 (4) ADMINISTRATIVE OFFICE OF THE COURTS	74.8				74.8
3 To provide adequate funding to the court-appointed attorney fund.					
4 (5) SUPREME COURT BUILDING COMMISSION	27.0				27.0
5 To cover shortfalls in personal services and employee benefits, maintenance and utilities.					
6 (6) SECOND JUDICIAL DISTRICT COURT	63.0				63.0
7 To cover a shortfall in personal services and employee benefits.					
8 (7) FOURTH JUDICIAL DISTRICT COURT	22.3				22.3
9 To purchase essential maintenance agreements.					
10 (8) ELEVENTH JUDICIAL DISTRICT					
11 ATTORNEY, DIVISION I	50.0				50.0
12 For moving expenses.					
13 (9) DEPARTMENT OF FINANCE AND					
14 ADMINISTRATION	50.0				50.0
15 To provide state matching funds to the citizens review board to draw down federal Title IV-E funds.					
16 (10) PUBLIC SCHOOL INSURANCE AUTHORITY		1,446.3			1,446.3
17 For public liability settlements and other claims-related expenditures in fiscal years 2011 and 2012 from					
18 fund balance in the risk program.					
19 (11) GENERAL SERVICES DEPARTMENT	500.0				500.0
20 To cover increased public property insurance premiums for fiscal year 2012 in the building office space					
21 management and maintenance program.					
22 (12) GENERAL SERVICES DEPARTMENT		60.0			60.0
23 To cover a shortfall in personal services and employee benefits in the state purchasing division.					
24 (13) SECRETARY OF STATE	513.0				513.0
25 For 2012 primary election-related expenses.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (14) TOURISM DEPARTMENT	1,560.0				1,560.0
2 To cover prior year revenue shortfalls in the New Mexico magazine program.					
3 (15) REGULATION AND LICENSING DEPARTMENT	50.0				50.0
4 For three inspector positions within the construction industries division.					
5 (16) NEW MEXICO STATE FAIR		840.0			840.0
6 To address prior year liabilities.					
7 (17) OFFICE OF MILITARY BASE					
8 PLANNING AND SUPPORT	20.0				20.0
9 For the annual audit and other administrative expenses.					
10 (18) CULTURAL AFFAIRS DEPARTMENT	58.3				58.3
11 To cover shortfalls at the Halpin building and the center for New Mexico archaeology.					
12 (19) AGING AND LONG-TERM					
13 SERVICES DEPARTMENT	180.0				180.0
14 For the aging and disability resource center and ombudsman program.					
15 (20) AGING AND LONG-TERM					
16 SERVICES DEPARTMENT	742.3				742.3
17 To pay the human services department the prior year amount due from the transfer of the mi via program.					
18 (21) HUMAN SERVICES DEPARTMENT	35,000.0				35,000.0
19 To cover overspending in prior fiscal years contingent on the human services department submitting a					
20 report to the department of finance and administration and the legislative finance committee detailing					
21 recommended changes to the medicaid state plan and federal waivers pursuant to its "medicaid					
22 modernization" study prior to seeking federal approval of medicaid changes and no later than the effective					
23 date of this act.					
24 (22) DIVISION OF VOCATIONAL					
25 REHABILITATION	210.0				210.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To replace federal funds to administer the assistive technology grant and other grants.					
2 (23) DIVISION OF VOCATIONAL					
3 REHABILITATION	114.8				114.8
4 To replace federal funds to administer the independent living centers program.					
5 (24) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL					
6 Any unexpended balances remaining at the end of fiscal year 2012 from the office of guardianship in the					
7 developmental disabilities planning council shall not revert but may be expended in fiscal year 2013 to					
8 support the office of guardianship of the developmental disabilities planning council.					
9 (25) DEVELOPMENTAL DISABILITIES					
10 PLANNING COUNCIL	112.0				112.0
11 To fund corporate guardianship services.					
12 (26) VETERANS' SERVICES DEPARTMENT	161.0				161.0
13 To cover a shortfall in personal services and employee benefits and hire two veterans' service officers in					
14 the Clovis and Las Cruces operational areas.					
15 (27) CHILDREN, YOUTH AND FAMILIES					
16 DEPARTMENT	1,800.0				1,800.0
17 To cover the loss of the federal Title IV-E funds in the protective services program.					
18 (28) CORRECTIONS DEPARTMENT	600.0				600.0
19 To cover a shortfall in personal services and employee benefits.					
20 (29) DEPARTMENT OF PUBLIC SAFETY	200.0				200.0
21 For fuel for law enforcement and motor transportation program vehicles.					
22 (30) HIGHER EDUCATION DEPARTMENT	85.0				85.0
23 To fund the adult basic education program and satisfy the state's maintenance of effort.					
24 TOTAL SUPPLEMENTAL AND DEFICIENCY					
25 APPROPRIATIONS	42,513.5	2,642.3			45,155.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the  
2 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless  
3 otherwise indicated, the appropriation may be expended in fiscal years 2012, 2013 and 2014. Unless  
4 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2014 shall revert to the  
5 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the  
6 department of finance and administration shall allocate amounts from the funds for the purposes specified  
7 upon receiving certification and supporting documentation from the state chief information officer that  
8 indicates compliance with the project certification process. The judicial information systems council  
9 shall certify compliance to the department of finance and administration for judicial branch projects.  
10 For executive branch agencies, all hardware and software purchases funded through appropriations made in  
11 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief  
12 information officer and state purchasing division to achieve economies of scale and to provide the state  
13 with the best unit price.

14 (1) ADMINISTRATIVE OFFICE OF THE COURTS 700.0 700.0  
15 To address disaster recovery and business continuity of court systems.

16 (2) ADMINISTRATIVE OFFICE OF THE COURTS 254.0 254.0  
17 To upgrade telecommunication circuits in the judiciary.

18 (3) TAXATION AND REVENUE DEPARTMENT  
19 The eight million three hundred thousand dollars (\$8,300,000) appropriated from cash balances and revenues  
20 contained in Subsection 3 of Section 7 of Chapter 6 of Laws 2010 to replace the thirty-year-old common  
21 business oriented language-based driver and vehicle systems is extended through fiscal year 2014.

22 (4) TAXATION AND REVENUE DEPARTMENT 6,230.0 6,230.0  
23 To upgrade tax administration software used to support the New Mexico tax administration system.

24 (5) TAXATION AND REVENUE DEPARTMENT 6,000.0 6,000.0  
25 To stabilize the existing system and begin modernizing the oil and natural gas administration and revenue

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 database, including issuing a request for proposal. Two million dollars (\$2,000,000) of the appropriation					
2 is from the lands maintenance fund.					
3 (6) RETIREE HEALTH CARE AUTHORITY		1,946.3			1,946.3
4 To replace the retiree benefits system.					
5 (7) DEPARTMENT OF INFORMATION TECHNOLOGY		100.0			100.0
6 To conduct a gap analysis of the statewide human resource, accounting and reporting system accounts					
7 receivable and fixed asset modules.					
8 (8) STATE COMMISSION OF PUBLIC RECORDS		450.0			450.0
9 To provide a centralized electronic records repository.					
10 (9) SECRETARY OF STATE		220.0			220.0
11 To replace network infrastructure, conduct a requirements assessment to replace the secretary of state					
12 knowledgebase, and to complete the campaign finance information system.					
13 (10) PUBLIC REGULATION COMMISSION		590.0			590.0
14 To migrate the insurance system and processes towards a paperless, web-based environment. The					
15 appropriation is from assessments authorized by Section 59A-6-1.1 NMSA 1978 for an insurance division					
16 licensing and revenue accounting system.					
17 (11) COMMISSIONER OF PUBLIC LANDS		2,332.0			2,332.0
18 To complete the implementation of the land information management system. The appropriation is contingent					
19 on the appropriation contained in Subsection 10 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.), being					
20 fully expended, monthly status and independent validation and verification reports provided to the					
21 legislative finance committee and the department of finance and administration, and written verification					
22 from the commissioner of public lands certifying that the previously completed work was successful and					
23 that a need for the appropriated funds exists. The appropriation is from the lands maintenance fund.					
24 (12) COMMISSIONER OF PUBLIC LANDS					
25 The one million three hundred thirty-five thousand dollars (\$1,335,000) appropriated from the lands					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 maintenance fund contained in Subsection 10 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.) for a land					
2 management system is extended through fiscal year 2014.					
3 (13) STATE ENGINEER		220.0			220.0
4 To redesign and modernize the agency water rights information management system.					
5 (14) HUMAN SERVICES DEPARTMENT		187.0		363.0	550.0
6 To upgrade the child support enforcement system.					
7 (15) HUMAN SERVICES DEPARTMENT					
8 The one million nine hundred thousand dollars (\$1,900,000) contained in Section 1 of Chapter 6 of Laws					
9 2008 (2nd S.S.) as extended by Subsection 14 of Section 7 of Chapter 6 of Laws 2010 to replace the income					
10 support division computer system is extended through fiscal year 2014.					
11 (16) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		1,200.0			1,200.0
12 To develop and implement the client management component of the enterprise provider information					
13 constituents services system.					
14 (17) CORRECTIONS DEPARTMENT		643.0			643.0
15 To upgrade and migrate six modules of the criminal management information system into a web-based					
16 environment. The appropriation includes two term full-time-equivalent positions.					
17 (18) DEPARTMENT OF PUBLIC SAFETY		300.0			300.0
18 To plan the replacement of the computer-aided dispatch system and the implementation of a records					
19 management system.					
20 (19) PUBLIC EDUCATION DEPARTMENT		450.0			450.0
21 For maintenance and support of the operating budget management system.					
22 (20) PUBLIC EDUCATION DEPARTMENT		200.0			200.0
23 For upgrades and enhancements to the student teacher accountability reporting system.					
24 TOTAL DATA PROCESSING APPROPRIATIONS		22,022.3		363.0	22,385.3
25 Section 8. ADDITIONAL FISCAL YEAR 2012 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2012,					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-  
2 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation  
3 Act of 2011:

4 A. the administrative office of the courts may request budget increases up to two hundred  
5 thousand dollars (\$200,000) from internal service funds/interagency transfers from the warrant enforcement  
6 fund, may request budget increases up to two hundred thousand dollars (\$200,000) from internal service  
7 funds/interagency transfers from filing fees collected by the courts, and may request budget increases up  
8 to six hundred fifty thousand one hundred dollars (\$650,100) from other state funds and fund balances for  
9 juror and witness pay, and the magistrate court program of the administrative office of the courts may  
10 request budget increases up to ninety-seven thousand dollars (\$97,000) from internal service  
11 funds/interagency transfers and other state funds for funds received from any political subdivision of the  
12 state;

13 B. the third judicial district court may request budget increases up to thirty thousand  
14 dollars (\$30,000) from other state funds from copy and tape duplication fees and may request budget  
15 increases up to ten thousand dollars (\$10,000) from other state funds from court call revenue;

16 C. the fourth judicial district court may request budget increases up to ten thousand dollars  
17 (\$10,000) from other state funds from duplication fees;

18 D. the fifth judicial district court may request budget increases up to fifteen thousand  
19 dollars (\$15,000) from other state funds from duplication fees;

20 E. the ninth judicial district court may request budget increases up to fifteen thousand six  
21 hundred dollars (\$15,600) from other state funds from drug court filing fees and may request budget  
22 increases up to ten thousand dollars (\$10,000) from other state funds from duplication fees;

23 F. the tenth judicial district court may request budget increases up to ten thousand dollars  
24 (\$10,000) from other state funds from copy and tape duplication fees and may request budget increases up  
25 to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from the tenth

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 district court mediation fund;

2 G. the eleventh judicial district court may request budget increases up to twenty thousand  
3 dollars (\$20,000) from other state funds for drug court and mediation;

4 H. the thirteenth judicial district court may request budget increases up to twenty-six  
5 thousand dollars (\$26,000) from other state funds from duplication fees and may request budget increases  
6 up to forty thousand dollars (\$40,000) from other state funds and fund balances from mediation and  
7 arbitration fees;

8 I. the Bernalillo county metropolitan court may request budget increases up to twenty  
9 thousand five hundred dollars (\$20,500) from other state funds to pay personal services and employee  
10 benefits related to the intergovernmental agreement with Bernalillo county metropolitan detention center  
11 and may request budget increases up to fifteen thousand dollars (\$15,000) from in-house screening fees as  
12 identified in Subsection S of Section 66-8-102 NMSA 1978;

13 J. the second judicial district attorney may request budget increases up to one hundred  
14 ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other state  
15 funds;

16 K. the eighth judicial district attorney may request budget increases up to two hundred fifty  
17 thousand dollars (\$250,000) from internal service funds/interagency transfers and other state funds from  
18 forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for prosecution of cases;

19 L. the eleventh judicial district attorney-division I may request budget increases up to one  
20 hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency transfers and  
21 other state funds;

22 M. the thirteenth judicial district attorney may request budget increases up to one hundred  
23 thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds  
24 received from any political subdivision of the state or from Indian tribes to assist in the prosecution of  
25 cases;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 N. the legal services program of the attorney general may request budget increases up to one  
2 hundred fifty thousand dollars (\$150,000) from other state funds for discovery costs for tobacco  
3 arbitration provided that the revenue expended shall be solely from settlements that authorize consumer  
4 issues and may request budget increases up to five hundred thousand dollars (\$500,000) from other state  
5 funds to provide funding for the joint powers agreement with the second judicial district attorney's  
6 office for the Vigil-Giron, Gutierrez and Kupfer cases;

7 O. the building office space management and maintenance services program of the general  
8 services department may request category transfers up to three hundred thousand dollars (\$300,000) to and  
9 from the other financing uses category;

10 P. in the regulation and licensing department, the advisory board of respiratory care  
11 practitioners may request budget increases up to two thousand dollars (\$2,000) from other state funds for  
12 costs associated with personal services and employee benefits, the real estate appraisers board may  
13 request budget increases up to twenty-four thousand five hundred dollars (\$24,500) from other state funds  
14 for costs associated with an increased number of hearings, the nursing home administrators board may  
15 request budget increases up to five thousand two hundred dollars (\$5,200) from other state funds for costs  
16 associated with personal services and employee benefits and statutorily mandated expenditures and the  
17 construction industries and manufactured housing program may request budget increases up to seventy-one  
18 thousand seven hundred dollars (\$71,700) from other state funds to correct operating budget revenues  
19 incorrectly appropriated as federal funds;

20 Q. the youth conservation corps may request category transfers to and from the other  
21 financing uses category for awards issued to other state agencies and for operational costs;

22 R. the commissioner of public lands may request budget increases up to sixty thousand  
23 dollars (\$60,000) from other state funds for litigation and expert witness expenses;

24 S. the interstate stream compact compliance and water development program of the state  
25 engineer may request budget increases up to three hundred thousand dollars (\$300,000) for Pecos water

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 settlement compliance;

2 T. the medical assistance program of the human services department may request budget

3 increases up to seventeen million seven hundred thousand dollars (\$17,700,000) from other state funds

4 received through an intergovernmental transfer from the university of New Mexico for matching funds for

5 the state coverage insurance program and the human services department may request program transfers

6 between the medical assistance program and the medicaid behavioral health program;

7 U. the office of guardianship of the developmental disabilities planning council may request

8 budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency

9 transfers and other state funds;

10 V. the miners' hospital of New Mexico may request budget increases up to eight hundred

11 thousand dollars (\$800,000) from other state funds;

12 W. the public health program of the department of health may request category transfers up

13 to two hundred thousand dollars (\$200,000) into the other financing uses category for the AIDS waiver

14 program and may request budget increases from other state funds from medical cannabis program revenue for

15 medical cannabis program expenditures;

16 X. the juvenile justice facilities program of the children, youth and families department may

17 request budget increases up to one million five hundred thousand dollars (\$1,500,000) from other state

18 funds from distributions from the land grant permanent and land income funds and the youth and the family

19 services program of the children, youth and families department may request budget increases up to

20 seventy-nine thousand four hundred thirty dollars (\$79,430) from the other state funds transferred from

21 the human services department from domestic violence funding;

22 Y. the corrections department may request program transfers among all programs up to seven

23 and one-half percent of the department's total budget and may request budget increases up to four million

24 dollars (\$4,000,000) from internal service funds/interagency transfers and other state funds from cash

25 balances from the permanent and land income fund, probation and parole fees, excess revenues from the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 social security administration and other sales and services;

2 Z. the law enforcement program of the department of public safety may request budget  
3 increases from concealed handgun carry revenues and fund balances to enforce the Concealed Handgun Carry  
4 Act and the department of public safety may request up to one hundred ninety-seven thousand six hundred  
5 dollars (\$197,600) from other state funds from proceeds from the decommissioning and sale of the New  
6 Mexico state police aircraft to address and implement safety recommendations as proposed by the national  
7 traffic safety board stemming from the June 2009 helicopter crash investigation; and

8 AA. the policy development and institutional financial oversight program of the higher  
9 education department may request budget increases up to forty thousand dollars (\$40,000) from other state  
10 funds to review regulations and conduct program enforcement in the proprietary schools program and may  
11 request budget increases up to five hundred thousand dollars (\$500,000) from internal service  
12 funds/interagency transfers and other state funds from license fees from the innovate digital education  
13 and learning New Mexico program.

14 Section 9. CERTAIN FISCAL YEAR 2013 BUDGET ADJUSTMENTS AUTHORIZED.--

15 A. As used in this section and Section 8 of the General Appropriation Act of 2012:

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

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified  
2 in this section are authorized for fiscal year 2013.

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

7 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
8 program with internal service funds/interagency transfers appropriations or other state funds  
9 appropriations that collects money in excess of those appropriated may request budget increases in an  
10 amount not to exceed five percent of its internal service funds/interagency transfers or other state funds  
11 appropriation contained in Section 4 of the General Appropriation Act of 2012. To track the five percent  
12 transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget  
13 request submitted. The department of finance and administration shall certify agency reporting of these  
14 cumulative totals.

15 E. In addition to the budget authority otherwise provided in the General Appropriation Act of  
16 2012, the following agencies may request specified budget adjustments:

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

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

23 (3) the second judicial district court may request budget increases up to one hundred  
24 thousand dollars (\$100,000) from other state funds and internal service funds/interagency transfers from  
25 arbitration revenues and may request budget increases up to one hundred seventy-five thousand dollars

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	authority may request budget increases from internal service funds/interagency transfers, other state				
2	funds and fund balances;				
3	(11) the health care benefits administration program of the retiree health care				
4	authority may request budget increases from other state funds for the benefits program;				
5	(12) the building office space management and maintenance services program of the				
6	general services department may request category transfers up to three hundred thousand dollars (\$300,000)				
7	to and from the other financing uses category for building services;				
8	(13) the public defender department may request budget increases up to six hundred				
9	thousand dollars (\$600,000) from internal service funds/interagency transfers and other state funds;				
10	(14) the department of information technology may request budget increases up to one				
11	million dollars (\$1,000,000) from fund balances for telecommunication, information processing and the				
12	statewide human resources, accounting and management reporting system and may request budget increases up				
13	to ten percent of internal service funds/interagency transfers appropriated in Section 4 of the General				
14	Appropriation Act of 2012 to support existing or new services;				
15	(15) the real estate appraisers board of the regulation and licensing department may				
16	request budget increases up to twenty-four thousand five hundred dollars (\$24,500) from other state funds				
17	for costs associated with an increase in the number of hearings;				
18	(16) the public regulation commission may request budget increases for the office of				
19	the state fire marshal from the firefighter training academy use fee fund and the patient's compensation				
20	program of the public regulation commission may request budget increases up to one million dollars				
21	(\$1,000,000) from fund balances for patient's compensation expenses;				
22	(17) the New Mexico medical board may request budget increases up to fifty thousand				
23	dollars (\$50,000) from other state funds for the administrative hearing and litigation process;				
24	(18) the preservation program of the department of cultural affairs may request budget				
25	increases from internal service funds/interagency transfers and other state funds for archaeological				



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

2 (19) the oil conservation program of the energy, minerals and natural resources

3 department may request budget increases from internal service funds/interagency transfers from funds

4 received from the department of environment for the water quality program, the healthy forests program may

5 request budget increases from internal service funds/interagency transfers from the New Mexico youth

6 conservation corps fund for projects approved by the New Mexico youth conservation corps commission and,

7 the healthy forests program may request budget increases up to one hundred thousand dollars (\$100,000)

8 from other state funds for costs associated with the conservation planting revolving fund;

9 (20) the youth conservation corps may request category transfers to and from the other

10 financing uses category for awards issued to other state agencies and operational costs;

11 (21) the commissioner of public lands may request budget increases up to sixty

12 thousand dollars (\$60,000) from other state funds for litigation and expert witness expenses;

13 (22) the office of the state engineer may request budget increases up to two hundred

14 fifty thousand dollars (\$250,000) from other state funds from the Ute construction fund to perform a

15 required Ute dam sediment survey, construct flumes, modify the outlet works, perform a cost of service

16 study, complete other required minor dam repairs and continue to manage and participate in the Ute

17 reservoir master plan development or other operational requirements at Ute reservoir, may request budget

18 increases up to fifty thousand dollars (\$50,000) from other state funds from the boat dock revenue

19 deposited into the Ute construction fund to transfer to the state parks division of the energy, minerals

20 and natural resources department for the costs of inspection, enforcement and administration of boat docks

21 at Ute reservoir per the memorandum of understanding between the two agencies, and may request budget

22 increases up to eighty thousand dollars (\$80,000) from the bureau of reclamation for the operation and

23 maintenance costs of the Vaughn pipeline;

24 (23) the workforce solutions department may request program transfers up to five

25 hundred thousand dollars (\$500,000) between programs and the labor relations program may request budget

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 increases up to one hundred twenty thousand dollars (\$120,000) from internal services funds/interagency  
2 transfers and other state funds from the public works apprenticeship fund to pay participants that  
3 successfully complete the public works apprenticeship program;

4 (24) the miners' hospital of New Mexico may request budget increases from other state  
5 funds;

6 (25) the department of health may request budget increases from other state funds from  
7 health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and  
8 may request budget increases from other state funds related to private insurer payments for services  
9 provided through the public health and family, infant, toddler programs;

10 (26) the department of environment may request program transfers up to five hundred  
11 thousand dollars (\$500,000) between programs, may request budget increases from other state funds from the  
12 corrective action fund for claims, may request budget increases from responsible party prepayments, may  
13 request budget increases from other state funds from the hazardous waste emergency fund, may request  
14 budget increases up to one hundred ten thousand dollars (\$110,000) from internal service funds/interagency  
15 transfers or other state funds to coordinate multi-state Rio Grande salinity management programs and  
16 provide technical support for potential interstate litigation on water issues and may request budget  
17 increases up to one hundred twenty-five thousand dollars (\$125,000) from internal service  
18 funds/interagency transfers for providing technical or community services or both related to the drinking  
19 water revolving loan fund, water and wastewater grant fund and local government planning fund programs,  
20 water project fund, and tribal infrastructure project fund programs;

21 (27) the children, youth and families department may request program transfers up to  
22 one million dollars (\$1,000,000) between programs;

23 (28) the corrections department may request program transfers if the cumulative effect  
24 of a requested program transfer, together with all program transfers previously requested and approved  
25 pursuant to this subsection, will not increase or decrease the total annual appropriation to a program by

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 more than five percent and may request budget increases from internal service funds/interagency transfers  
2 and other state funds in excess of the five percent limitation from cash balances and revenue to address  
3 the department's budget deficit;

4 (29) the department of transportation may request budget increases up to twenty million  
5 dollars (\$20,000,000) from other state funds to meet federal match requirements, for debt service and  
6 related costs, intergovernmental agreements, lawsuit and construction- and maintenance-related costs and  
7 may request program transfers between the transportation and highway operations program and the programs  
8 and infrastructure program for costs related to engineering, construction and maintenance activities;

9 (30) the public school facilities authority may request budget increases for project  
10 management expenses pursuant to the Public School Capital Outlay Act; and

11 (31) the higher education department may request transfers to and from the other  
12 financing uses category and may request budget increases up to forty-five thousand dollars (\$45,000) for  
13 site visits and enforcement actions related to the private and proprietary school program.

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

18 Section 10. **AUTHORITY TO REDUCE ALLOTMENTS.--**

19 A. During fiscal year 2013, the department of finance and administration shall regularly  
20 consult with the legislative finance committee staff to compare revenue collections with the revenue  
21 estimate. If a general fund consensus revenue forecast projects that revenues and transfers to the  
22 general fund will be insufficient to meet general fund appropriations in Section 4 for fiscal year 2013,  
23 the governor, with the approval of the state board of finance and after review and an opportunity to  
24 comment by the legislative finance committee, shall reduce general fund allotments to all agencies, funds,  
25 programs and other recipients that receive a general fund appropriation in Section 4 of the General

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Appropriation Act of 2012, pursuant to the following guidelines:

2 (1) the aggregate of all the reductions in allotments shall equal the amount of the  
3 projected deficit, but shall not exceed fifty-five million dollars (\$55,000,000);

4 (2) the reductions shall apply proportionately to all agencies, funds, programs and  
5 other recipients, and to all programs and categories within agencies, that receive a general fund  
6 appropriation in Section 4 of the General Appropriation Act of 2012, except that no reductions shall be  
7 made in the allotments for

8 (a) the medicaid programs or the developmental disabilities support program,

9 (b) the law enforcement program of the department of public safety,

10 (c) the inmate management and control program of the corrections department, and

11 (d) any agencies that receive less than five million dollars (\$5,000,000) total in  
12 general fund appropriations under Section 4;

13 (3) if a subsequent general fund consensus revenue forecast released during fiscal year  
14 2013 projects revenues to increase above the previous forecast, the allotments shall be increased to  
15 reflect the new forecast, up to the amount of the original appropriations;

16 (4) if a subsequent general fund consensus revenue forecast released during fiscal year  
17 2013 projects revenues to decrease further from the previous forecast, allotments shall be further reduced  
18 equal to the amount of the projected deficit; and

19 (5) expenditures of the appropriations made to legislative agencies in Laws 2012,  
20 Chapter 1, Subsection A of Section 3 shall also be reduced in accordance with the provisions of this  
21 subsection.

22 B. If the secretary of the department of finance and administration reduces allotments  
23 pursuant to Subsection A of this Section, the secretary of the department of finance and administration,  
24 upon review by the legislative finance committee and approval by the New Mexico board of finance, is  
25 authorized to transfer from the general operating reserve to the state board of finance emergency fund two

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 million five hundred thousand dollars (\$2,500,000) to address critical public health and safety  
2 emergencies caused by an agency's, fund's, program's or other recipient's reduced allotment.

3 C. As used in this section, "general fund consensus revenue forecast" means the revenue  
4 estimates prepared by the career economists of the department of finance and administration, taxation and  
5 revenue department, department of transportation and legislative finance committee.

6 Section 11. **FUND TRANSFERS.**--Forty million dollars (\$40,000,000) is transferred from the general  
7 fund to the appropriation contingency fund during fiscal year 2012.

8 Section 12. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or  
9 its application to other situations or persons shall not be affected.

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