

STATE OF NEW MEXICO  
SENATE

FIFTIETH LEGISLATURE  
SECOND SESSION, 2012

Mr. President:

February 13, 2012

Your FINANCE COMMITTEE, to whom has been referred

HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR  
HOUSE BILLS 2, 3, 4, 5 & 6, as amended

has had it under consideration and reports same with recommendation that it DO PASS, amended as follows:

1. On pages 5 through 221, strike Sections 4 through 10 in their entirety and insert in lieu thereof:

“Section 4. FISCAL YEAR 2013 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and employee benefits	2,659.2	2,659.2
(b) Contractual services	97.3	97.3
(c) Other	1,125.1	1,125.1

Authorized FTE: 49.00 Permanent

(2) Energy council dues:

Appropriations:	32.0	32.0
Subtotal	[3,913.6]	3,913.6
TOTAL LEGISLATIVE	3,913.6	3,913.6

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.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	628.9				628.9
(b) Contractual services	380.4	1.8			382.2
(c) Other	496.3				496.3
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Output: Number of research requests					8,000
Subtotal	[1,505.6]	[1.8]			1,507.4

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
(b) Contractual services		939.7	400.0		1,339.7
(c) Other		133.0			133.0
Authorized FTE: 5.00 Permanent; 1.00 Term					
Subtotal		[1,579.3]	[400.0]		1,979.3

JUDICIAL STANDARDS COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits	607.2				607.2
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	28.0				28.0
(c) Other	107.7	25.0			132.7
Authorized FTE: 7.00 Permanent					
Performance measures:					
(a) Efficiency: On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days					4
Subtotal	[742.9]	[25.0]			767.9
<b>COURT OF APPEALS:</b>					
The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,051.0				5,051.0
(b) Contractual services	75.8				75.8
(c) Other	387.5	1.0			388.5
Authorized FTE: 61.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
Subtotal	[5,514.3]	[1.0]			5,515.3

**SUPREME COURT:**

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,777.0				2,777.0
(b) Contractual services	14.2				14.2
(c) Other	88.1				88.1

Authorized FTE: 34.00 Permanent

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

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	98%
Subtotal	[2,879.3] 2,879.3

ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administrative support:

The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.

Appropriations:

(a) Personal services and employee benefits	3,034.9		50.0	75.0	3,159.9
(b) Contractual services	491.8	100.0	469.4	634.8	1,696.0
(c) Other	3,744.5	2,025.0	100.0	256.3	6,125.8

Authorized FTE: 38.80 Permanent; 3.00 Term

Performance measures:

(a) Output: Average cost per juror	\$50
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(2) Statewide judiciary automation:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,306.2	2,391.9			4,698.1
(b) Contractual services		1,066.2			1,066.2
(c) Other	230.4	2,960.7			3,191.1
Authorized FTE: 42.50 Permanent; 9.00 Term					
Performance measures:					
(a) Quality:	Percent of accurate driving-while-intoxicated court reports				98%
(b) Quality:	Average time to respond to automation calls for assistance, in minutes				25

(3) Magistrate court:

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

Appropriations:

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

Authorized FTE: 284.50 Permanent; 57.50 Term

Performance measures:

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

(4) Special court services:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	431.1				431.1
(b) Contractual services	5,575.0		291.6		5,866.6
(c) Other	20.6				20.6
(d) Other financing uses	1,656.8		648.4		2,305.2
Authorized FTE: 4.50 Permanent					

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the special court services program of the administrative office of the courts in the other financing uses category includes five hundred thousand (\$500,000) from the local DWI grant fund for drug courts. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2013 shall revert to the local DWI grant fund.

The general fund appropriation to the special court services program of the administrative office of the courts in the other financing uses category includes twenty-two thousand dollars (\$22,000) to support the operations of the judicial nominating commission.

Performance measures:

(a) Output:	Number of required events attended by attorneys in abuse and neglect cases				7,000
(b) Output:	Number of cases to which court-appointed special advocates volunteers are assigned				1,000
(c) Output:	Number of monthly supervised child visitations and exchanges conducted				1,000
Subtotal		[40,700.5]	[12,885.6]	[2,359.4]	[966.1]
					56,911.6

SUPREME COURT BUILDING COMMISSION:

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

Appropriations:

- (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	665.1				665.1
(b) Contractual services	10.7				10.7
(c) Other	157.6				157.6
Authorized FTE: 15.00 Permanent					
Subtotal	[833.4]				833.4

DISTRICT COURTS:

(1) First judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,879.3	328.5	296.4		6,504.2
(b) Contractual services	181.1	35.0	148.2		364.3
(c) Other	115.3	103.4	44.5		263.2

Authorized FTE: 86.00 Permanent; 8.80 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	100%
(b) Quality: Recidivism of adult drug-court graduates	9%
(c) Quality: Recidivism of juvenile drug-court graduates	15%
(d) Output: Number of adult drug-court graduates	20
(e) Output: Number of juvenile drug-court graduates	17
(f) Output: Number of days to process juror payment vouchers	5

(2) Second judicial district:

The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	20,219.9	1,620.2	932.1		22,772.2
(b) Contractual services	142.1	100.0			242.1
(c) Other	689.5	275.0	44.2		1,008.7

Authorized FTE: 326.50 Permanent; 32.00 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	95%
(b) Quality: Recidivism of adult drug-court graduates	8%
(c) Quality: Recidivism of juvenile drug-court graduates	10%
(d) Output: Number of adult drug-court graduates	130
(e) Output: Number of juvenile drug-court graduates	20
(f) Output: Number of days to process juror payment vouchers	14

(3) Third judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,378.6	95.7	474.4		5,948.7
(b) Contractual services	570.7	92.5	116.2		779.4
(c) Other	115.1	8.0	78.2		201.3

Authorized FTE: 85.30 Permanent; 6.50 Term

Performance measures:

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



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Quality: Recidivism of juvenile drug-court graduates					15%
(d) Output: Number of adult drug-court graduates					30
(e) Output: Number of juvenile drug-court graduates					25
(f) Output: Number of days to process juror payment vouchers					14

(4) Fourth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	1,944.5				1,944.5
(b) Contractual services	10.3	7.0	48.4		65.7
(c) Other	112.2	20.0			132.2

Authorized FTE: 29.50 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Output: Number of days to process juror payment vouchers					7
(c) Explanatory: Graduation rate, juvenile drug court					70%
(d) Quality: Recidivism of juvenile drug-court graduates					15%
(e) Output: Number of juvenile drug-court graduates					10

(5) Fifth judicial district:

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

Appropriations:

(a) Personal services and

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

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

Authorized FTE: 32.00 Permanent; 4.00 Term

Performance measures:

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

(8) Eighth judicial district:

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

Appropriations:

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

Authorized FTE: 30.00 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	95%
(b) Quality: Recidivism of adult drug-court graduates	10%
(c) Quality: Recidivism of juvenile drug-court graduates	5%
(d) Output: Number of adult drug-court graduates	20
(e) Output: Number of juvenile drug-court graduates	15

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(f) Output: Number of days to process juror payment vouchers					7
(9) Ninth judicial district:					
The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,953.9		459.2		3,413.1
(b) Contractual services	29.5	16.5	68.1		114.1
(c) Other	95.4	41.5	79.8		216.7
Authorized FTE: 43.80 Permanent; 5.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Output: Number of days to process juror payment vouchers					10
(10) Tenth judicial district:					
The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	671.3				671.3
(b) Contractual services	14.5	26.5			41.0
(c) Other	65.8	8.5			74.3
Authorized FTE: 10.00 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of days to process juror payment vouchers					7
(11) Eleventh judicial district:					
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,060.4		383.3		5,443.7
(b) Contractual services	420.0	94.0	124.3		638.3
(c) Other	250.0	38.9	3.2		292.1
Authorized FTE: 79.50 Permanent; 6.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of adult drug-court graduates					10%
(c) Quality: Recidivism of juvenile drug-court graduates					10%
(d) Output: Number of adult drug-court graduates					40
(e) Output: Number of juvenile drug-court graduates					16
(f) Output: Number of days to process juror payment vouchers					7
(12) Twelfth judicial district:					
The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,599.9				2,599.9
(b) Contractual services	163.0	34.5	91.2		288.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	163.9	21.0			184.9
Authorized FTE: 45.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of juvenile drug-court participants					15%
(c) Output: Number of juvenile drug-court graduates					12
(d) Output: Number of days to process juror payment vouchers					7
(13) Thirteenth judicial district:					
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,165.5		282.6		5,448.1
(b) Contractual services	774.5	101.9	250.8		1,127.2
(c) Other	334.8	4.0	25.0		363.8
Authorized FTE: 78.50 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court graduates					15%
(c) Output: Number of juvenile drug-court graduates					30
(d) Output: Number of days to process juror payment vouchers					10
Subtotal	[67,709.6]	[3,310.4]	[4,810.8]		75,830.8

**BERNALILLO COUNTY METROPOLITAN COURT:**

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
the United States.					
Appropriations:					
(a) Personal services and employee benefits	17,452.3	1,806.0	116.5		19,374.8
(b) Contractual services	2,415.2	942.1			3,357.3
(c) Other	2,070.3	361.4			2,431.7
(d) Other financing uses		15.0			15.0
Authorized FTE: 299.00 Permanent; 44.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(b) Efficiency: Cost per client per day for adult drug-court participants					\$11
(c) Quality: Recidivism of driving-while-intoxicated drug-court graduates					4%
(d) Output: Number of driving-while-intoxicated drug-court graduates					240
(e) Explanatory: Graduation rate of drug-court participants					80%
(f) Outcome: Fees and fines collected as a percent of fees and fines assessed					95%
Subtotal	[21,937.8]	[3,124.5]	[116.5]		25,178.8

DISTRICT ATTORNEYS:

(1) First judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los Alamos counties.

Appropriations:

(a) Personal services and employee benefits	4,309.0			79.8	4,388.8
(b) Contractual services	15.1				15.1
(c) Other	315.7				315.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 70.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					5,000
(c) Output: Number of cases referred for screening					7,000
(2) Second judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
Appropriations:					
(a) Personal services and employee benefits	15,880.9	519.3	95.3	187.3	16,682.8
(b) Contractual services	40.5	56.0			96.5
(c) Other	492.8	217.3	1.3		711.4
Authorized FTE: 283.00 Permanent; 9.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1.8%
(b) Output: Number of cases prosecuted					22,300
(c) Output: Number of cases referred for screening					28,000
(3) Third judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
Appropriations:					
(a) Personal services and employee benefits	4,030.2	514.3	177.9	463.0	5,185.4
(b) Contractual services	13.3				13.3
(c) Other	257.2				257.2



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 62.00 Permanent; 19.00 Term					
Performance measures:					
(a) Output:            Number of cases referred for screening					5,800
(b) Output:            Number of cases prosecuted					4,600
(c) Outcome:          Percent of cases dismissed under the six-month rule					0.05%
(4) Fourth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.					
Appropriations:					
(a) Personal services and employee benefits		2,712.5			2,712.5
(b) Contractual services		29.6			29.6
(c) Other		164.3			164.3
Authorized FTE: 42.00 Permanent					
Performance measures:					
(a) Output:            Number of cases referred for screening					2,220
(b) Outcome:          Percent of cases dismissed under the six-month rule					<1%
(c) Output:            Number of cases prosecuted					2,100
(5) Fifth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
Appropriations:					
(a) Personal services and employee benefits		4,022.8			4,022.8
(b) Contractual services		16.4			16.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	170.7				170.7
Authorized FTE: 60.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					3,000
(c) Output: Number of cases referred for screening					3,500
(6) Sixth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
Appropriations:					
(a) Personal services and employee benefits	2,305.9		42.8	102.7	2,451.4
(b) Contractual services	19.2				19.2
(c) Other	152.1				152.1
Authorized FTE: 35.00 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					1,900
(c) Output: Number of cases referred for screening					2,200
(7) Seventh judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.					
Appropriations:					
(a) Personal services and employee benefits	2,086.2				2,086.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	12.5				12.5
(c) Other	133.1				133.1
Authorized FTE: 36.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1.25%
(b) Output: Number of cases prosecuted					1,900
(c) Output: Number of cases referred for screening					2,000
(8) Eighth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
Appropriations:					
(a) Personal services and employee benefits	2,244.2				2,244.2
(b) Contractual services	10.6				10.6
(c) Other	142.9				142.9
Authorized FTE: 36.00 Permanent					
Performance measures:					
(a) Output: Number of cases referred for screening					2,100
(b) Output: Number of cases prosecuted					1,500
(c) Outcome: Percent of cases dismissed under the six-month rule					<1%
(9) Ninth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	2,479.7				2,479.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	10.3				10.3
(c) Other	104.8				104.8
Authorized FTE: 39.00 Permanent					
Performance measures:					
(a) Output: Number of cases prosecuted					3,000
(b) Output: Number of cases referred for screening					3,400
(c) Outcome: Percent of cases dismissed under the six-month rule					<1%

(10) Tenth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	860.7				860.7
(b) Contractual services	11.4				11.4
(c) Other	85.2				85.2

Authorized FTE: 13.00 Permanent

Performance measures:

(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					1,000
(c) Output: Number of cases referred for screening					900

(11) Eleventh judicial district-division I:

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

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,979.1	459.3	130.2	89.1	3,657.7
(b) Contractual services	16.0				16.0
(c) Other	141.7				141.7
Authorized FTE: 55.00 Permanent; 11.70 Term					
Performance measures:					
(a) Output: Number of cases referred for screening					4,300
(b) Output: Number of cases prosecuted					3,000
(c) Outcome: Percent of cases dismissed under the six-month rule					<0.5%

(12) Eleventh judicial district-division II:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.

Appropriations:

(a) Personal services and employee benefits	1,908.8		167.4		2,076.2
(b) Contractual services	13.0				13.0
(c) Other	91.0				91.0

Authorized FTE: 33.00 Permanent; 3.00 Term

Performance measures:

(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					2,250
(c) Output: Number of cases referred for screening					3,000

(13) Twelfth judicial district:

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

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,317.4		48.0	328.4	2,693.8
(b) Contractual services	30.0			2.2	32.2
(c) Other	159.5		0.3		159.8
Authorized FTE: 39.00 Permanent; 8.50 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
(b) Output: Number of cases prosecuted					3,400
(c) Output: Number of cases referred for screening					5,000
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	4,320.6	139.2			4,459.8
(b) Contractual services	22.2				22.2
(c) Other	255.8	10.2			266.0
Authorized FTE: 80.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
(b) Output: Number of cases prosecuted					5,200
(c) Output: Number of cases referred for screening					6,800
Subtotal	[55,384.9]	[1,915.6]	[663.2]	[1,252.5]	59,216.2

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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members of the New Mexico children's safehouse network so that they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.

Appropriations:

(a) Personal services and employee benefits	1,015.3				1,015.3
(b) Contractual services	47.2				47.2
(c) Other	777.5	200.0			977.5
(d) Other financing uses	410.0				410.0

Authorized FTE: 13.00 Permanent

The general fund appropriation to the administrative support program of the administrative office of the district attorneys in the other financing uses category includes four hundred ten thousand dollars (\$410,000) for unanticipated shortfalls in district attorney offices.

Subtotal	[2,250.0]	[200.0]			2,450.0
TOTAL JUDICIAL	199,458.3	23,043.2	8,349.9	2,218.6	233,070.0

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and employee benefits	6,321.7	7,025.0			13,346.7
(b) Contractual services	191.5	379.0			570.5
(c) Other	1,256.4	686.3			1,942.7

Authorized FTE: 158.00 Permanent; 1.00 Term

The other state funds appropriations to the legal services program of the attorney general include eight





Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Percent of audits completed by regulatory due date					80%
Subtotal	[2,516.6]	[430.0]	[221.2]		3,167.8

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

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

Appropriations:

(a) Personal services and employee benefits	15,840.9	7,153.3		1,239.5	24,233.7
(b) Contractual services	121.2	48.3		15.0	184.5
(c) Other	5,567.8	502.9		192.8	6,263.5

Authorized FTE: 470.50 Permanent; 26.00 Term; 29.50 Temporary

Performance measures:

(a) Output: Percent of electronically filed returns for personal income tax and combined reporting system					65%
(b) Outcome: Collections as a percent of collectable audit assessments generated in the current fiscal year					45%
(c) Outcome: Collections as a percent of collectable outstanding balances from the end of the prior fiscal year					15%

(2) Motor vehicle:

The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by conducting tests, investigations and audits.

Appropriations:

(a) Personal services and employee benefits	6,316.1	8,894.0			15,210.1
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	1,183.6	2,648.1			3,831.7
(c) Other	3,541.2	2,229.0			5,770.2
Authorized FTE: 342.00 Permanent; 3.00 Term; 3.00 Temporary					
Performance measures:					
(a) Efficiency:	Average call center wait time to reach an agent, in minutes				6
(b) Outcome:	Percent of registered vehicles with liability insurance				92%
(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes				20
(3) Property tax:					
The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.					
Appropriations:					
(a) Personal services and employee benefits		2,487.2			2,487.2
(b) Contractual services		91.2			91.2
(c) Other		645.1			645.1
Authorized FTE: 41.00 Permanent					
Performance measures:					
(a) Output:	Percent of appraisals or valuations for companies conducting business within the state subject to state assessment				100%
(b) Outcome:	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value-to-market value				90%

(4) Compliance enforcement:

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

Appropriations:

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

(5) Program support:

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

Appropriations:

(a) Personal services and employee benefits	12,891.3	804.7	374.5		14,070.5
(b) Contractual services	2,185.6	103.5	46.3		2,335.4
(c) Other	3,890.7	21.5	72.9		3,985.1

Authorized FTE: 193.00 Permanent

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Percent of driving-while-intoxicated drivers' license revocations rescinded due to failure to hold hearings within ninety days					<1%
Subtotal	[53,342.1]	[25,880.0]	[493.7]	[1,447.3]	81,163.1
STATE INVESTMENT COUNCIL:					
(1) State investment:					
The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits		3,677.3			3,677.3
(b) Contractual services		29,837.3			29,837.3
(c) Other		793.6			793.6
Authorized FTE: 32.00 Permanent					
The other state funds appropriation to the state investment council in the contractual services category includes twenty-three million eight hundred forty-two thousand nine hundred dollars (\$23,842,900) to be used only for investment manager fees.					
The other state funds appropriation to the state investment council in the contractual services category includes five million eight hundred fifty thousand dollars (\$5,850,000) to be used only for attorney fees and related legal services.					
Performance measures:					
(a) Outcome: Five-year annualized investment returns to exceed internal benchmarks, in basis points					>25
(b) Outcome: Five-year annualized percentile performance ranking in endowment investment peer universe					<49
Subtotal		[34,308.2]			34,308.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Policy development, fiscal analysis, budget oversight and education accountability:

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

Appropriations:

(a) Personal services and employee benefits	3,204.6				3,204.6
(b) Contractual services	105.1				105.1
(c) Other	184.1				184.1

Authorized FTE: 37.00 Permanent

Performance measures:

(a) Outcome: General fund reserves as a percent of recurring appropriations	5%
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(2) Community development, local government assistance and fiscal oversight:

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

Appropriations:

(a) Personal services and employee benefits	1,740.5	1,071.5	460.3	3,272.3
(b) Contractual services	1,625.2	2,078.4	29.2	3,732.8
(c) Other	73.3	32,017.4	14,268.1	46,358.8
(d) Other financing uses		800.0		800.0

Authorized FTE: 26.00 Permanent; 21.00 Term

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state funds appropriation in the other financing uses category includes five hundred thousand dollars (\$500,000) from the local DWI grant fund, including local DWI grant program distributions, to be transferred to the administrative office of the courts for drug courts.

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

Performance measures:

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

(3) Fiscal management and oversight:

The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government by providing state agencies and the citizens of New Mexico with timely, accurate and comprehensive information on the financial status and expenditures of the state.

Appropriations:

(a) Personal services and employee benefits	4,141.1	595.5	4,736.6
(b) Contractual services	239.6		239.6
(c) Other	506.2		506.2

Authorized FTE: 65.00 Permanent

Performance measures:

(a) Efficiency:           Percent of vendor and employee payment vouchers processed within five working days 75%

(4) Program support:

The purpose of program support is to provide other department of finance and administration programs with

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to administer the executive's exempt salary plan and to review and approve all state professional service contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,400.1				1,400.1
(b) Contractual services	86.5				86.5
(c) Other	68.2				68.2
Authorized FTE: 19.00 Permanent					
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	107.2				107.2
(b) Western interstate commission for higher education	131.0				131.0
(c) Education commission of the states	60.5				60.5
(d) National association of state budget officers	17.1				17.1
(e) National conference of state legislatures	137.9				137.9
(f) Western governors' association	36.0				36.0
(g) Governmental accounting standards board	15.6				15.6
(h) National center for state courts	106.6				106.6
(i) National conference of insurance legislators	10.0				10.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(j) National council of legislators from gaming states	3.0				3.0
(k) National governors' association	83.8				83.8
(l) Citizens' review board	405.7		174.3		580.0
(m) Emergency water supply fund	118.4				118.4
(n) Fiscal agent contract	1,085.0				1,085.0
(o) State planning districts	670.2				670.2
(p) Youth mentoring program	2,317.7				2,317.7
(q) Statewide teen court		190.0			190.0
(r) Law enforcement protection fund		7,809.4			7,809.4
(s) Leasehold community assistance	128.9				128.9
(t) County detention of prisoners	3,300.0				3,300.0
(u) Acequia and community ditch education program	200.0				200.0
(v) New Mexico acequia commission	35.4				35.4
(w) Food banks	439.4				439.4
(x) Land grant council	50.0				50.0

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of one million seven hundred fifty thousand dollars (\$1,750,000) in fiscal year 2013.



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The department of finance and administration shall not distribute a general fund appropriation made in items (o) through (u) to a New Mexico agency or local public body that is not current on its audit or financial reporting or otherwise in compliance with the Audit Act.

Subtotal	[22,833.9]	[43,966.7]	[769.8]	[14,757.6]	82,328.0
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

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

Appropriations:

(a) Contractual services		284,885.2		284,885.2
(b) Other financing uses		636.3		636.3

Performance measures:

(a) Outcome:	Average number of days to resolve inquiries and appeals related to customer service claims	12
(b) Output:	Number of participants covered by health plans	56,000

(2) Risk:

The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.

Appropriations:

(a) Contractual services		63,989.8		63,989.8
(b) Other financing uses		636.3		636.3

Performance measures:

(a) Outcome:	Average cost per claim for current fiscal year as compared with prior fiscal year	≤\$5,250
(b) Outcome:	Total claims count for current fiscal year as compared with prior fiscal year	1,600

(3) Program support:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.

Appropriations:

(a) Personal services and employee benefits			874.5		874.5
(b) Contractual services			190.6		190.6
(c) Other			217.4		217.4

Authorized FTE: 11.00 Permanent

Subtotal		[350,147.6]	[1,282.5]		351,430.1
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RETIREE HEALTH CARE AUTHORITY:

(1) Health care benefits administration:

The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.

Appropriations:

(a) Contractual services		243,479.6			243,479.6
(b) Other financing uses		2,684.0			2,684.0

Performance measures:

(a) Output:	Minimum number of years of solvency				15
(b) Efficiency:	Total revenue increase to the reserve fund, in millions				\$22

(2) Program support:

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

Appropriations:

(a) Personal services and employee benefits			1,698.2		1,698.2
(b) Contractual services			477.7		477.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other			508.1		508.1
Authorized FTE: 25.00 Permanent					
Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2013 shall revert to the healthcare benefits administration program.					
Subtotal		[246,163.6]	[2,684.0]		248,847.6
GENERAL SERVICES DEPARTMENT:					
(1) Employee group health benefits:					
The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.					
Appropriations:					
(a) Contractual services			21,000.0		21,000.0
(b) Other			350,000.0		350,000.0
(c) Other financing uses			1,820.8		1,820.8
Performance measures:					
(a) Outcome:	Percent of state group prescriptions filled with generic drugs				75%
(b) Explanatory:	Percent of eligible state employees purchasing state health insurance				90%
(2) Risk management:					
The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			3,992.6		3,992.6
(b) Contractual services			153.6		153.6
(c) Other			567.1		567.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses			2,838.2		2,838.2
Authorized FTE: 63.00 Permanent					
Performance measures:					
(a) Explanatory: Projected financial position of the public property fund					30%
(b) Explanatory: Projected financial position of the workers' compensation fund					29%
(c) Explanatory: Projected financial position of the public liability fund					50%
(3) Risk management funds:					
Appropriations:					
(a) Public liability			31,731.2		31,731.2
(b) Surety bond			145.3		145.3
(c) Public property reserve			10,880.9		10,880.9
(d) Local public body unemployment compensation reserve			3,559.0		3,559.0
(e) Workers' compensation retention			16,652.6		16,652.6
(f) State unemployment compensation			16,046.5		16,046.5
(g) Employee assistance program			200.0		200.0
(4) State printing services:					
The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.					
Appropriations:					
(a) Personal services and employee benefits			1,163.9		1,163.9
(b) Contractual services			18.0		18.0
(c) Other			651.6		651.6
(d) Other financing uses			104.5		104.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 18.00 Permanent					
Performance measures:					
(a) Output:	Revenue generated per employee compared with previous fiscal year				\$90,000
(5) Business office space management and maintenance services:					
The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	6,102.1				6,102.1
(b) Contractual services	312.3				312.3
(c) Other	5,467.5				5,467.5
(d) Other financing uses	111.7				111.7
Authorized FTE: 157.50 Permanent					
Performance measures:					
(a) Efficiency:	Percent of property control capital projects on schedule within approved budget				90%
(b) Efficiency:	Percent of operating costs for Santa Fe state-owned buildings below industry standard				≤5%
(c) Explanatory:	Percent of state-controlled office space occupied				95%
(6) Transportation services:					
The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			2,368.1		2,368.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services			89.6		89.6
(c) Other			5,351.7		5,351.7
(d) Other financing uses			454.3		454.3
Authorized FTE: 36.00 Permanent					
Performance measures:					
(a) Explanatory: Percent of short-term vehicle use					55%
(b) Explanatory: Percent of state vehicle fleet beyond five-year/one hundred thousand miles standard					30%
(7) Procurement services:					
The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	1,172.2	619.5			1,791.7
(b) Other	129.0	50.3			179.3
(c) Other financing uses	89.8	28.4			118.2
Authorized FTE: 29.00 Permanent					
Performance measures:					
(a) Output: Number of small business clients assisted					300
(b) Output: Number of government employees trained on Procurement Code compliance and methods					525
(8) Program support:					
The purpose of program support is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits			2,983.9		2,983.9
(b) Contractual services			241.3		241.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(c) Other			431.4		431.4
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Authorized FTE: 37.00 Permanent

Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2013 shall revert to the procurement services, printing services, risk management, employee group benefits, business office space management and maintenance, and transportation services programs based on the proportion of each individual programs' assessment for program support.

Subtotal	[13,384.6]	[698.2]	[473,446.1]		487,528.9
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EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

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

Appropriations:

(a) Personal services and employee benefits		4,888.6			4,888.6
(b) Contractual services		32,097.7			32,097.7
(c) Other		837.0			837.0

Authorized FTE: 60.00 Permanent; 2.00 Term

The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes twenty-seven million two hundred fifteen thousand six hundred dollars (\$27,215,600) to be used only for investment manager fees.

The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes one million three hundred fifty thousand dollars (\$1,350,000) for payment of custody services associated with the fiscal agent contract.

The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes one million nine hundred seventeen thousand five hundred dollars (\$1,917,500) for payment of legal services.

Performance measures:

(a) Outcome: Average rate of return over a cumulative five-year period					7.75%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Funding period of unfunded actuarial accrued liability, in years					≤30
Subtotal		[37,823.3]			37,823.3

NEW MEXICO SENTENCING COMMISSION:

The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.

Appropriations:

(a) Contractual services	529.8		25.4		555.2
(b) Other			4.6		4.6

Performance measures:

(a) Output: Number of research projects completed					13
Subtotal	[529.8]		[30.0]		559.8

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

Appropriations:

(a) Personal services and employee benefits	24,259.1				24,259.1
(b) Contractual services	10,662.3	49.6			10,711.9
(c) Other	5,223.9	195.4			5,419.3

Authorized FTE: 391.00 Permanent

The general fund appropriation to the criminal legal services program of the public defender department in the other category includes one hundred thousand dollars (\$100,000) contingent on the public defender



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
department opening an office in McKinley county.					
Performance measures:					
(a) Output:					
Number of alternative sentencing treatment placements for felony and juvenile clients					4,500
(b) Efficiency:					
Percent of cases in which application fees were collected					40%
(c) Quality:					
Percent of felony cases resulting in a reduction of original formally filed charges					51%
Subtotal	[40,145.3]	[245.0]			40,390.3

GOVERNOR:

(1) Executive management and leadership:

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

Appropriations:

(a) Personal services and employee benefits	2,774.4				2,774.4
(b) Contractual services	100.8				100.8
(c) Other	516.4				516.4

Authorized FTE: 27.00 Permanent

Performance measures:

(a) Outcome:					
Percent of constituent service cases closed within thirty days of initial receipt					90%
Subtotal	[3,391.6]				3,391.6

LIEUTENANT GOVERNOR:

(1) State ombudsman:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
to the governor.					
Appropriations:					
(a) Personal services and employee benefits	491.2				491.2
(b) Contractual services	39.8				39.8
(c) Other	48.9				48.9
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of constituent service files closed within thirty days				80%
Subtotal	[579.9]				579.9

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:

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

Appropriations:

(a) Personal services and employee benefits	669.8				669.8
(b) Other	17.3				17.3
(c) Other financing uses	157.4				157.4

Authorized FTE: 7.00 Permanent

(2) Enterprise services:

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

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits			13,129.5		13,129.5
(b) Contractual services			6,510.2		6,510.2
(c) Other			20,918.5		20,918.5
(d) Other financing uses			7,869.4		7,869.4
Authorized FTE: 152.00 Permanent					
Performance measures:					
(a) Output: Queue-time to reach a customer service representative at the help desk, in seconds					<0:19
(b) Output: Percent of service desk incidents resolved within the timeframe specified for their priority level					90%
(3) Equipment replacement revolving funds:					
Appropriations:					
(a) Other			3,862.1		3,862.1
(4) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and employee benefits			3,367.0		3,367.0
(b) Contractual services			38.2		38.2
(c) Other			208.1		208.1
Authorized FTE: 41.00 Permanent					
Performance measures:					
(a) Outcome: Dollar amount of account receivables over sixty days					\$5,000,000
Subtotal	[844.5]		[55,903.0]		56,747.5

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

The purpose of the pension administration program is to provide information, retirement benefits and an

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.

Appropriations:

(a) Personal services and employee benefits		5,448.6			5,448.6
(b) Contractual services		23,244.3			23,244.3
(c) Other		1,029.3			1,029.3

Authorized FTE: 75.00 Permanent

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes eighteen million nine hundred forty-three thousand three hundred dollars (\$18,943,300) to be used only for investment manager and consulting fees.

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes two million dollars (\$2,000,000) for payment of custody services associated with the fiscal agent contract.

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes one million one hundred fifty-five thousand dollars (\$1,155,000) to be used only for information technology services.

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes one million one hundred forty-six thousand dollars (\$1,146,000) to be used only for investment-related legal services.

Performance measures:

(a) Efficiency:	Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications	25-30
(b) Explanatory:	Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates	≤30

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal		[29,722.2]			29,722.2
STATE COMMISSION OF PUBLIC RECORDS:					
(1) Records, information and archival management:					
The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	2,255.8	53.1		11.5	2,320.4
(b) Contractual services	42.7	10.0		16.0	68.7
(c) Other	245.5	155.3		22.5	423.3
Authorized FTE: 40.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome:	Percent of requests for access to public records in its custody that the commission is able to satisfy				98%
(b) Outcome:	Percent of total records items scheduled, reviewed, amended or replaced within a five-year period				40%
Subtotal	[2,544.0]	[218.4]		[50.0]	2,812.4

SECRETARY OF STATE:

(1) Administration and operations:

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

Appropriations:

- (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,530.0				2,530.0
(b) Contractual services	228.6				228.6
(c) Other	222.9				222.9
Authorized FTE: 38.00 Permanent; 1.00 Term					
(2) Elections:					
The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.					
Appropriations:					
(a) Contractual services	714.8				714.8
(b) Other	884.4	1,696.0			2,580.4
Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation to the elections program of the secretary of state includes one million six hundred ninety-six thousand dollars (\$1,696,000) from the public elections fund.					
Any unexpended balances in the elections program of the secretary of state at the end of fiscal year 2013 from appropriations made from the public elections fund shall revert to the public elections fund.					
Performance measures:					
(a) Outcome:	Percent of eligible registered voters registered to vote				80%
(b) Outcome:	Percent of campaign reports filed electronically by the due date				98%
Subtotal	[4,580.7]	[1,696.0]			6,276.7

PERSONNEL BOARD:

(1) Human resource management:

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

Appropriations:

- (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	3,593.8				3,593.8
(b) Contractual services	28.5	29.0			57.5
(c) Other	273.8				273.8
Authorized FTE: 57.00 Permanent					
Any unexpended balances remaining in the state employees' career development conference fund at the end of fiscal year 2013 shall not revert to the general fund.					
Performance measures:					
(a) Outcome:	Average number of days to fill a vacant position				40
(b) Efficiency:	Average state employee compa-ratio				91%
(c) Explanatory:	Employee turnover (leaving state service)				18%
(d) Explanatory:	Number of disciplinary actions and number appealed to state personnel board				5
Subtotal	[3,896.1]	[29.0]			3,925.1

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

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

Appropriations:

(a) Personal services and employee benefits	161.5				161.5
(b) Contractual services	4.3				4.3
(c) Other	48.2				48.2
Authorized FTE: 2.00 Permanent					
Subtotal	[214.0]				214.0

STATE TREASURER:

The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	3,012.6				3,012.6
(b) Contractual services	175.5				175.5
(c) Other	384.2		122.3		506.5
Authorized FTE: 40.00 Permanent					
Performance measures:					
(a) Outcome: One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points					5
Subtotal	[3,572.3]		[122.3]		3,694.6
TOTAL GENERAL CONTROL	160,634.1	779,450.9	534,952.6	17,722.0	1,492,759.6

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to provide architectural registration to approved applicants so they can practice architecture.

Appropriations:

(a) Personal services and employee benefits		260.8			260.8
(b) Contractual services		11.6			11.6
(c) Other		90.1			90.1

Authorized FTE: 4.00 Permanent

Performance measures:

(a) Output: Number of registration applications processed					2,100
(b) Outcome: Percent of registrants audited to ensure compliance with continuing education requirements					Off Year
(c) Output: Number of days after the receipt of a complaint to process and deliver the complaint to the enforcement subcommittee					11



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Subtotal		[362.5]			362.5
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BORDER AUTHORITY:

(1) Border development:

The purpose of the border development program is to encourage and foster trade development in the state by developing port facilities and infrastructure at international ports of entry to attract new industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

Appropriations:

(a) Personal services and employee benefits	205.3	85.1			290.4
(b) Contractual services	55.4	22.9			78.3
(c) Other	72.7	30.1			102.8

Authorized FTE: 4.00 Permanent

Performance measures:

(a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region					21%
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Subtotal	[333.4]	[138.1]			471.5
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TOURISM DEPARTMENT:

(1) Marketing and promotion:

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

Appropriations:

(a) Personal services and employee benefits	1,559.5				1,559.5
(b) Contractual services	450.3				450.3
(c) Other	3,824.4	30.0			3,854.4

Authorized FTE: 37.50 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriation to the marketing and promotion program of the tourism department in the other category includes seventy-five thousand dollars (\$75,000) to promote adventure tourism in McKinley county.

Performance measures:

(a) Outcome:	New Mexico's domestic tourism market share	1.25%
(b) Output:	Broadcast conversion rate	34%
(c) Explanatory:	Number of visits to visitor information centers	1,500,000

(2) Tourism development:

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

Appropriations:

(a) Personal services and employee benefits	145.3	151.2	296.5
(b) Contractual services	92.8	96.6	189.4
(c) Other	747.7	777.9	1,525.6

Authorized FTE: 4.00 Permanent

Performance measures:

(a) Outcome:	Number of partnered cooperative advertising applications received	35
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(3) New Mexico magazine:

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

Appropriations:

(a) Personal services and employee benefits	905.8	905.8
(b) Contractual services	836.9	836.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other		1,662.4			1,662.4
Authorized FTE: 12.00 Permanent; 2.00 Term					
Performance measures:					
(a) Output: Advertising revenue per issue, in thousands				\$110	
(b) Outcome: Circulation rate					100,000
(c) Output: Collection rate					99.2%
(4) Sports authority:					
The purpose of the sports authority program is to recruit new events and retain existing events of professional and amateur sports to advance the economy and tourism in the state.					
Appropriations:					
(a) Personal services and employee benefits		75.8			75.8
(b) Contractual services		30.0			30.0
Authorized FTE: 1.00 Permanent					
(5) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits		1,029.0			1,029.0
(b) Contractual services		27.6			27.6
(c) Other		393.3			393.3
Authorized FTE: 14.00 Permanent					
Subtotal	[8,375.7]	[3,435.1]	[1,025.7]		12,836.5

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

The purpose of the economic development program is to assist communities in preparing for their role in

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	1,691.3				1,691.3
(b) Contractual services	1,132.4				1,132.4
(c) Other	157.6				157.6

Authorized FTE: 26.00 Permanent

The general fund appropriation to the economic development program of the economic development department in the contractual services category includes an additional seventy-five thousand dollars (\$75,000) for the mainstreet program.

Performance measures:

(a) Outcome:	Percent of employees whose wages were subsidized by the job training incentive program	60%
(b) Outcome:	Total number of jobs created due to economic development department efforts	2,500
(c) Outcome:	Number of rural jobs created	1,100
(d) Outcome:	Number of jobs created through business relocations facilitated by the economic development partnership	2,200
(e) Outcome:	Number of jobs created by mainstreet	600

(2) Film:

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

Appropriations:

(a) Personal services and employee benefits	655.2				655.2
(b) Contractual services	97.8				97.8
(c) Other	121.8				121.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Output: Number of media industry worker days					150,000
(3) Mexican affairs:					
The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Contractual services	51.8				51.8
(b) Other		36.5			36.5
(4) Technology commercialization:					
The purpose of the technology commercialization program is to increase the start-up, relocation and growth of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying jobs.					
Appropriations:					
(a) Contractual services	6.0				6.0
(b) Other		14.0			14.0
(5) Program support:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits		1,512.6			1,512.6
(b) Contractual services		872.0			872.0
(c) Other		223.2			223.2
Authorized FTE: 21.00 Permanent					
Subtotal		[6,572.2]			6,572.2

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.

Appropriations:

(a) Personal services and employee benefits	7,120.4				7,120.4
(b) Contractual services	27.8				27.8
(c) Other	869.1	195.2	250.0	25.0	1,339.3
(d) Other financing uses	13.2				13.2

Authorized FTE: 113.00 Permanent; 3.00 Term

Performance measures:

(a) Output:	Percent of consumer complaint cases resolved out of the total number of complaints filed	85%
(b) Efficiency:	Percent of all inspections performed, including installations of manufactured homes in the field, within seven days of inspection request	85%

(2) Financial institutions and securities:

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

Appropriations:

(a) Personal services and employee benefits	2,091.7	885.9			2,977.6
(b) Contractual services	18.5	176.5			195.0
(c) Other	213.4	284.1			497.5
(d) Other financing uses		80.4			80.4

Authorized FTE: 49.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:					
					Percent of statutorily complete applications processed within a standard number of days by type of application
					95%
(b) Outcome:					
					Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting
					95%
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
Appropriations:					
(a)					Personal services and employee benefits
				772.5	
(b)					Contractual services
				39.1	
(c)					Other
				33.1	
Authorized FTE: 16.00 Permanent					
Performance measures:					
(a) Output:					
					Number of days to resolve an administrative citation that does not require a hearing
					70
(b) Outcome:					
					Number of days to issue a restaurant (beer and wine) liquor license
					120
(4) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a)					Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	1,235.0		1,102.5		2,337.5
(b) Contractual services	138.2		224.4		362.6
(c) Other	202.1		298.5		500.6

Authorized FTE: 31.70 Permanent; 3.00 Term

(5) New Mexico public accountancy board:

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

Appropriations:

(a) Personal services and employee benefits		306.4			306.4
(b) Contractual services		16.6			16.6
(c) Other		117.6			117.6
(d) Other financing uses		82.6			82.6

Authorized FTE: 5.00 Permanent

(6) Board of acupuncture and oriental medicine:

The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		151.0			151.0
(b) Contractual services		22.1			22.1
(c) Other		21.8			21.8
(d) Other financing uses		39.3			39.3

Authorized FTE: 3.20 Permanent

(7) New Mexico athletic commission:

The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		49.4			49.4
(b) Contractual services		9.0			9.0
(c) Other		19.5			19.5
(d) Other financing uses		19.8			19.8

Authorized FTE: 1.00 Permanent

(8) Athletic trainer practice board:

The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		9.8			9.8
(b) Contractual services		0.5			0.5
(c) Other		5.8			5.8
(d) Other financing uses		3.9			3.9

Authorized FTE: .20 Permanent

(9) Board of barbers and cosmetologists:

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

Appropriations:

(a) Personal services and employee benefits		585.9			585.9
(b) Contractual services		45.0			45.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(c) Other		92.0			92.0
(d) Other financing uses		215.4			215.4

Authorized FTE: 11.40 Permanent

(10) Chiropractic board:

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

Appropriations:

(a) Personal services and employee benefits		107.8			107.8
(b) Contractual services		4.1			4.1
(c) Other		17.8			17.8
(d) Other financing uses		27.6			27.6

Authorized FTE: 2.10 Permanent

(11) Counseling and therapy practice board:

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

Appropriations:

(a) Personal services and employee benefits		300.4			300.4
(b) Contractual services		10.5			10.5
(c) Other		57.9			57.9
(d) Other financing uses		88.1			88.1

Authorized FTE: 5.90 Permanent

(12) New Mexico board of dental health care:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		243.1			243.1
(b) Contractual services		25.0			25.0
(c) Other		64.6			64.6
(d) Other financing uses		83.6			83.6
Authorized FTE: 4.90 Permanent					
(13) Interior design board:					
The purpose of the interior design board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		13.1			13.1
(b) Other		6.7			6.7
(c) Other financing uses		3.7			3.7
Authorized FTE: .20 Permanent					
(14) Board of landscape architects:					
The purpose of the landscape architects board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		17.9			17.9
(b) Contractual services		0.5			0.5
(c) Other		8.0			8.0
(d) Other financing uses		5.5			5.5
Authorized FTE: .30 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(15) Massage therapy board:

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

Appropriations:

(a) Personal services and employee benefits		195.9			195.9
(b) Contractual services		2.0			2.0
(c) Other		12.6			12.6
(d) Other financing uses		57.5			57.5

Authorized FTE: 3.50 Permanent

(16) Board of nursing home administrators:

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

Appropriations:

(a) Personal services and employee benefits		30.3			30.3
(b) Other		6.0			6.0
(c) Other financing uses		7.3			7.3

Authorized FTE: .60 Permanent

(17) Nutrition and dietetics practice board:

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

Appropriations:

(a) Personal services and employee benefits		13.8			13.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(b) Other		14.1			14.1
(c) Other financing uses		7.3			7.3

Authorized FTE: .30 Permanent

(18) Board of examiners for occupational therapy:

The purpose of the examiners for occupational therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		42.0			42.0
(b) Contractual services		3.0			3.0
(c) Other		20.1			20.1
(d) Other financing uses		15.0			15.0

Authorized FTE: .80 Permanent

(19) Board of optometry:

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

Appropriations:

(a) Personal services and employee benefits		41.1			41.1
(b) Contractual services		10.6			10.6
(c) Other		7.3			7.3
(d) Other financing uses		11.2			11.2

Authorized FTE: .80 Permanent

(20) Board of osteopathic medical examiners:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		55.2			55.2
(b) Contractual services		2.0			2.0
(c) Other		20.7			20.7
(d) Other financing uses		15.1			15.1

Authorized FTE: 1.00 Permanent

(21) Board of pharmacy:

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

Appropriations:

(a) Personal services and employee benefits		1,284.2			1,284.2
(b) Contractual services		73.1			73.1
(c) Other		230.7			230.7
(d) Other financing uses		266.8			266.8

Authorized FTE: 14.00 Permanent

(22) Physical therapy board:

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

Appropriations:

(a) Personal services and employee benefits		76.2			76.2
(b) Contractual services		10.0			10.0
(c) Other		50.0			50.0
(d) Other financing uses		23.9			23.9

Authorized FTE: 1.40 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(23) Board of podiatry:					
The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			14.5		14.5
(b) Contractual services			1.0		1.0
(c) Other			10.9		10.9
(d) Other financing uses			5.0		5.0
Authorized FTE: .30 Permanent					
(24) Private investigations advisory board:					
The purpose of the private investigations advisory board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			85.9		85.9
(b) Contractual services			5.0		5.0
(c) Other			38.2		38.2
(d) Other financing uses			76.7		76.7
Authorized FTE: 1.40 Permanent					
(25) New Mexico state board of psychologist examiners:					
The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			144.1		144.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(b) Contractual services		13.4			13.4
(c) Other		29.3			29.3
(d) Other financing uses		31.2			31.2

Authorized FTE: 2.30 Permanent

(26) Real estate appraisers board:

The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		166.9			166.9
(b) Contractual services		11.5			11.5
(c) Other		23.5			23.5
(d) Other financing uses		36.6			36.6

Authorized FTE: 3.10 Permanent

(27) New Mexico real estate commission:

The purpose of the real estate commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		569.7			569.7
(b) Contractual services		8.0			8.0
(c) Other		158.9			158.9
(d) Other financing uses		166.8			166.8

Authorized FTE: 9.00 Permanent

(28) Advisory board of respiratory care practitioners:

The purpose of the respiratory care practitioners advisory board program is to provide efficient



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		52.9			52.9
(b) Other		3.5			3.5
(c) Other financing uses		13.4			13.4

Authorized FTE: .80 Permanent

(29) Board of social work examiners:

The purpose of the social work examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		264.2			264.2
(b) Contractual services		4.0			4.0
(c) Other		39.2			39.2
(d) Other financing uses		72.0			72.0

Authorized FTE: 5.00 Permanent

(30) Speech language pathology, audiology and hearing aid dispensing practices board:

The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		105.8			105.8
(b) Contractual services		7.7			7.7
(c) Other		19.4			19.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(d) Other financing uses		32.8			32.8
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Authorized FTE: 2.00 Permanent

(31) Board of thanatopractice:

The purpose of the thanatopractice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits			92.2		92.2
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(b) Contractual services			5.7		5.7
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(c) Other			23.3		23.3
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(d) Other financing uses			23.9		23.9
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Authorized FTE: 1.80 Permanent

(32) Animal sheltering services board:

The purpose of the animal sheltering services board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits			57.6		57.6
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(b) Contractual services	23.2				23.2
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(c) Other	5.6		0.3		5.9
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(d) Other financing uses			19.7		19.7
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Authorized FTE: 1.00 Permanent

(33) Signed language interpreting practices board:

The purpose of the signed language interpreting practices board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		80.0			80.0
(b) Contractual services		11.0			11.0
(c) Other		13.8	25.0		38.8
(d) Other financing uses		21.2			21.2
Authorized FTE: 1.40 Permanent					
Subtotal	[12,802.9]	[9,687.1]	[1,900.4]	[25.0]	24,415.4

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits	4,992.4		1,450.2		6,442.6
(b) Contractual services	168.3				168.3
(c) Other	578.8				578.8

Authorized FTE: 78.70 Permanent

The internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission in the personal services and employee benefits category includes two hundred twenty-three thousand four hundred dollars (\$223,400) from the patient's compensation fund, three hundred thirty-six thousand dollars (\$336,000) from the pipeline safety fund, one hundred sixteen thousand five hundred dollars (\$116,500) from the public regulation commission reproduction fund, one hundred thirty-seven thousand dollars (\$137,000) from the fire protection fund, four hundred fifty-two thousand two hundred dollars (\$452,200) from the insurance operations fund, ninety-seven thousand five hundred dollars (\$97,500) from the title insurance maintenance assessment fund, and eighty-seven thousand six hundred

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
dollars (\$87,600) from the insurance fraud fund.					
Performance measures:					
(a) Efficiency:	Average number of days for a rate case to reach final order				<215
(b) Outcome:	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states				+/-4%
(c) Explanatory:	The amount of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers				10%
(d) Explanatory:	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states				+/-5%

(2) Insurance policy:

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

Appropriations:

(a) Personal services and employee benefits	5,288.0	5,288.0
(b) Contractual services	298.1	298.1
(c) Other	571.2	571.2

Authorized FTE: 83.00 Permanent

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include two hundred six thousand two hundred dollars (\$206,200) from the patient's compensation fund, thirty-two thousand nine hundred dollars (\$32,900) from the title insurance

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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maintenance assessment fund, eighty-nine thousand one hundred dollars (\$89,100) from the insurance fraud fund, and four million five hundred fifteen thousand six hundred dollars (\$4,515,600) from the insurance operations fund.

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

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

Performance measures:

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

(3) Public safety:

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

Appropriations:

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

Authorized FTE: 52.30 Permanent; 1.00 Term

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

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million five hundred fifty thousand five hundred dollars

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(\$1,550,500) for the firefighter training academy from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include eight hundred seventeen thousand three hundred dollars (\$817,300) for the pipeline safety bureau from the pipeline safety fund.

Performance measures:

(a) Output:	Number of personnel completing training through the state firefighter training academy	3,250
(b) Outcome:	Percent of statewide fire districts with insurance office ratings of eight or better	60%

(4) Program support:

The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.

Appropriations:

(a) Personal services and employee benefits	1,696.7	989.0	2,685.7
(b) Contractual services	121.6		121.6
(c) Other	279.0		279.0

Authorized FTE: 47.00 Permanent

The internal service funds/interagency transfers appropriation to program support of the public regulation commission includes two hundred twenty-eight thousand three hundred dollars (\$228,300) from the insurance fraud fund, three hundred twelve thousand three hundred dollars (\$312,300) from the fire protection fund, seventy-three thousand dollars (\$73,000) from the title insurance maintenance assessment fund, seventy-five thousand five hundred dollars (\$75,500) from the public regulation commission reproduction fund, one hundred twenty-one thousand four hundred dollars (\$121,400) from the patient's compensation fund, sixty-two thousand seven hundred dollars (\$62,700) from the pipeline safety fund and one hundred fifteen thousand eight hundred dollars (\$115,800) from the insurance operations fund.

(5) Patient's compensation fund:

Appropriations:

STATE OF NEW MEXICO  
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		55.7			55.7
(b) Contractual services		489.3			489.3
(c) Other		15,012.7			15,012.7
(d) Other financing uses		551.4			551.4
Authorized FTE: 1.00 Term					
Subtotal	[7,836.8]	[16,109.1]	[13,400.1]	[601.9]	37,947.9

MEDICAL BOARD:

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.

Appropriations:

(a) Personal services and employee benefits		1,044.8			1,044.8
(b) Contractual services		288.3			288.3
(c) Other		287.7			287.7

Authorized FTE: 14.00 Permanent

Performance measures:

(a) Output:	Number of triennial physician licenses issued or renewed				3,200
(b) Output:	Number of biennial physician assistant licenses issued or renewed				225
(c) Outcome:	Number of days to issue a physician license				65
Subtotal		[1,620.8]			1,620.8

BOARD OF NURSING:

(1) Licensing and certification:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,194.6			1,194.6
(b) Contractual services		194.2			194.2
(c) Other		585.3			585.3
(d) Other financing uses		400.0			400.0
Authorized FTE: 17.00 Permanent					
Performance measures:					
(a) Output:	Number of licensed practical nurse, registered nurse and advanced practice licenses issued				12,000
(b) Output:	Number of months to resolution of a disciplinary matter				6
(c) Quality:	Number of rule reviews				1
Subtotal		[2,374.1]			2,374.1

NEW MEXICO STATE FAIR:

The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.

Appropriations:

(a) Personal services and employee benefits	3,898.0			3,898.0
(b) Contractual services	4,384.0			4,384.0
(c) Other	3,188.3	695.0		3,883.3

Authorized FTE: 51.00 Permanent

The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt service on negotiable bonds issued for capital improvements.

The other state funds appropriation to the New Mexico state fair in the other category includes one hundred thousand dollars (\$100,000) for the African American performing arts center and exhibit hall for



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
operations, administration, programs and services.					
Performance measures:					
(a) Output:	Number of paid attendees at annual state fair event				410,000
Subtotal		[11,470.3]	[695.0]		12,165.3
STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:					
(1) Regulation and licensing:					
The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.					
Appropriations:					
(a) Personal services and employee benefits		535.8			535.8
(b) Contractual services		122.4			122.4
(c) Other		110.6			110.6
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Output:	Number of licenses or certifications issued				700
Subtotal		[768.8]			768.8
GAMING CONTROL BOARD:					
(1) Gaming control:					
The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance the state has competitive gaming free from criminal and corruptive elements and influences.					
Appropriations:					
(a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	3,784.1				3,784.1
(b) Contractual services	766.9				766.9
(c) Other	916.5				916.5
Authorized FTE: 58.00 Permanent					
Performance measures:					
(a) Quality:	Percent of time the central monitoring system is operational				100%
(b) Outcome:	Ratio of gaming revenue generated to general fund revenue expended				28:1
(c) Output:	Percent variance identified between actual tribal quarterly payments to the state and the audited revenue sharing as calculated by the gaming control board for the current calendar year				<7%
Subtotal	[5,467.5]				5,467.5
STATE RACING COMMISSION:					
(1) Horse racing regulation:					
The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits	1,163.3				1,163.3
(b) Contractual services	713.7				713.7
(c) Other	106.0				106.0
Authorized FTE: 16.30 Permanent; .60 Term; 1.80 Temporary					
Performance measures:					
(a) Outcome:	Percent of equine samples testing positive for illegal substances				0.08%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Total amount collected from parimutuel revenues, in millions					\$0.9
Subtotal	[1,983.0]				1,983.0
<b>BOARD OF VETERINARY MEDICINE:</b>					
(1) Veterinary licensing and regulatory:					
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management to protect the public.					
Appropriations:					
(a) Personal services and employee benefits		147.8			147.8
(b) Contractual services		126.3			126.3
(c) Other		54.1			54.1
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Output: Number of veterinarian licenses issued annually					1,000
Subtotal		[328.2]			328.2
<b>CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:</b>					
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.					
Appropriations:					
(a) Personal services and employee benefits	52.0	67.5			119.5
(b) Contractual services	6.5	3,380.7			3,387.2
(c) Other	28.5	35.6			64.1
Authorized FTE: 2.10 Permanent					
Performance measures:					
(a) Output: Revenue generated from ticket sales, in millions					\$3.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[87.0]	[3,483.8]			3,570.8
OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.					
Appropriations:					
(a) Personal services and employee benefits	109.4				109.4
(b) Contractual services	3.1				3.1
(c) Other	13.1				13.1
Authorized FTE: 1.00 Permanent					
Subtotal	[125.6]				125.6
SPACEPORT AUTHORITY:					
The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.					
Appropriations:					
(a) Personal services and employee benefits	321.6	327.1			648.7
(b) Contractual services	52.8	53.8			106.6
(c) Other	81.8	83.3			165.1
Authorized FTE: 7.00 Permanent					
Performance measures:					
(a) Outcome: Annual aerospace jobs created due to spaceport authority efforts					150
Subtotal	[456.2]	[464.2]			920.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
TOTAL COMMERCE AND INDUSTRY	44,040.3	50,242.1	17,021.2	626.9	111,930.5

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and monuments:

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

Appropriations:

(a) Personal services and employee benefits	13,692.8	2,544.9		89.5	16,327.2
(b) Contractual services	351.9	494.3	100.0		946.2
(c) Other	3,976.4	1,190.0	33.2		5,199.6

Authorized FTE: 303.80 Permanent; 39.00 Term

Performance measures:

(a) Output:	Attendance to museum and monument exhibitions, performances, films and other presenting programs	805,000
(b) Output:	Number of participants at off-site educational, outreach and special events related to museum missions	100,000

(2) Preservation:

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

Appropriations:

(a) Personal services and employee benefits	434.4	2,465.9		726.6	3,626.9
(b) Contractual services		325.8		40.0	365.8
(c) Other	88.6	668.0		143.6	900.2

Authorized FTE: 28.00 Permanent; 29.50 Term; 1.00 Temporary

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The other state funds appropriations to the preservation program of the cultural affairs department include one million dollars (\$1,000,000) from the department of transportation for archaeological studies as needed for highway projects.

Performance measures:

(a) Output:	Number of participants in educational, outreach and special events related to preservation mission	13,500
(b) Output:	Number of historic structures preservation projects completed annually using preservation tax credits	32
(c) Output:	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$7.5

(3) Library services:

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

Appropriations:

(a) Personal services and employee benefits	1,808.9	62.1	624.7	2,495.7
(b) Contractual services	643.2		334.9	978.1
(c) Other	1,094.5	35.0	431.1	1,560.6

Authorized FTE: 34.00 Permanent; 13.00 Term

The general fund appropriation to the library services program of the cultural affairs department in the contractual services category includes an additional one hundred fifty thousand dollars (\$150,000) for adult literacy programs.

(4) Arts:

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

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	626.8	85.5		141.8	854.1
(b) Contractual services	681.1			406.9	1,088.0
(c) Other	160.8			0.6	161.4

Authorized FTE: 10.00 Permanent; 3.50 Term

The general fund appropriation to the arts program of the cultural affairs department in the contractual services category includes an additional one hundred thousand dollars (\$100,000) for youth education programs at the lensic performing arts center in Santa Fe in Santa Fe county.

Performance measures:

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

(5) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,671.5	240.7			3,912.2
(b) Contractual services	171.0				171.0
(c) Other	161.2	61.1			222.3

Authorized FTE: 53.00 Permanent

Any unexpended balance in the cultural affairs department remaining at the end of fiscal year 2013 from appropriations made from the general fund shall not revert.

Subtotal	[27,563.1]	[8,173.3]	[133.2]	[2,939.7]	38,809.3
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NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	459.4	3,888.1			4,347.5
(b) Contractual services		220.1			220.1
(c) Other		1,014.2			1,014.2
Authorized FTE: 75.00 Permanent					
Performance measures:					
(a) Efficiency: Average percentage of investigation findings completed within one month					60%
(b) Output: Number of road stops per month					75
(c) Outcome: Number of livestock thefts reported per one thousand head inspected					1
(d) Outcome: Number of disease cases per one thousand head inspected					0.15
Subtotal	[459.4]	[5,122.4]			5,581.8

DEPARTMENT OF GAME AND FISH:

(1) Sport hunting and fishing:

The purpose of the sport hunting and fishing program is to provide a statewide system for hunting activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter safety, quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and financial interests receive consideration.

Appropriations:

(a) Personal services and employee benefits		9,763.6		3,558.7	13,322.3
(b) Contractual services		851.0		567.4	1,418.4
(c) Other		3,804.1		2,536.1	6,340.2
(d) Other financing uses		198.9		298.4	497.3

Authorized FTE: 200.00 Permanent; 2.00 Term; 2.50 Temporary

Performance measures:

(a) Outcome: Number of days of elk hunting opportunity provided to New



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Mexico resident hunters on an annual basis					165,000
(b) Outcome: Percent of public hunting licenses drawn by New Mexico resident hunters					84%
(c) Output: Annual output of fish from the department's hatchery system, in pounds					455,000

(2) Conservation services:

The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.

Appropriations:

(a) Personal services and employee benefits		1,649.6		968.8	2,618.4
(b) Contractual services		990.5		864.9	1,855.4
(c) Other		2,002.5		1,335.1	3,337.6

Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary

Performance measures:

(a) Outcome: Number of acres of wildlife habitat conserved, enhanced or positively affected statewide					100,000
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(3) Wildlife depredation and nuisance abatement:

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

Appropriations:

(a) Personal services and employee benefits		269.0			269.0
(b) Contractual services		130.7			130.7
(c) Other		639.3			639.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of deprecation complaints resolved within the mandated one-year timeframe				90%
(4) Program support:					
The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits		4,159.7		215.2	4,374.9
(b) Contractual services		722.4			722.4
(c) Other		3,132.1			3,132.1
Authorized FTE: 60.00 Permanent					
Subtotal		[28,313.4]		[10,344.6]	38,658.0
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
(1) Renewable energy and energy efficiency:					
The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.					
Appropriations:					
(a) Personal services and employee benefits	572.0			161.3	733.3
(b) Contractual services	3.1				3.1
(c) Other	19.2			18.3	37.5
Authorized FTE: 10.00 Permanent					
(2) Healthy forests:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

Appropriations:

(a) Personal services and employee benefits	2,525.7	177.2		1,386.7	4,089.6
(b) Contractual services	48.4	1.0		372.7	422.1
(c) Other	364.5	331.3		2,937.0	3,632.8
(d) Other financing uses		36.0			36.0

Authorized FTE: 58.00 Permanent; 10.00 Term

Performance measures:

(a) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training	600
(b) Output:	Number of acres treated in New Mexico's forest and watersheds	8,000
(c) Output:	Number of at-risk communities or local fire departments provided funding for wildland firefighting equipment or training	60

(3) State parks:

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

Appropriations:

(a) Personal services and employee benefits	8,562.0	4,796.4		411.5	13,769.9
(b) Contractual services	141.3	196.4		976.5	1,314.2
(c) Other	1,151.3	5,624.2	2,773.2	3,022.8	12,571.5
(d) Other financing uses		3,412.7			3,412.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Authorized FTE: 231.00 Permanent; 6.00 Term; 48.00 Temporary

The general fund appropriation to the state parks program of the energy, minerals and natural resources department in the personal services and employee benefits category includes forty-five thousand dollars (\$45,000) to employ one law enforcement employee at the site of the proposed Pecos canyon state park.

Performance measures:

(a) Explanatory: Number of visitors to state parks	4,000,000
(b) Explanatory: Self-generated revenue per visitor, in dollars	\$0.87

(4) Mine reclamation:

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

Appropriations:

(a) Personal services and employee benefits	478.2	558.5		1,793.2	2,829.9
(b) Contractual services		164.3		4,599.9	4,764.2
(c) Other	7.7	197.5		251.7	456.9

Authorized FTE: 17.00 Permanent; 15.00 Term

Performance measures:

(a) Outcome: Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	100%
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(5) Oil and gas conservation:

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

Appropriations:

(a) Personal services and employee benefits	2,950.2	752.6		257.5	3,960.3
(b) Contractual services	121.1	3,900.0	5.9		4,027.0
(c) Other	516.0	259.4	4.1	20.0	799.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		165.9		115.0	280.9
Authorized FTE: 56.00 Permanent; 5.00 Term					
Performance measures:					
(a) Output: Number of inspections of oil and gas wells and associated facilities					23,500
(b) Output: Percent of renewal of uncontested discharge permits within thirty days of expiration					75%
(6) Program leadership and support:					
The purpose of program leadership and support is to provide leadership, set policy and provide support for every division in achieving their goals.					
Appropriations:					
(a) Personal services and employee benefits	2,276.2		1,208.9	642.9	4,128.0
(b) Contractual services	125.4				125.4
(c) Other	297.4			26.3	323.7
(d) Other financing uses				1,375.4	1,375.4
Authorized FTE: 45.00 Permanent; 2.00 Term					
Subtotal	[20,159.7]	[20,573.4]	[3,992.1]	[18,368.7]	63,093.9

YOUTH CONSERVATION CORPS:

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

Appropriations:

(a) Personal services and employee benefits		154.8			154.8
(b) Contractual services		3,800.1			3,800.1
(c) Other		43.5			43.5
(d) Other financing uses		250.0			250.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Number of youth employed annually					925
Subtotal		[4,248.4]			4,248.4

INTERTRIBAL CEREMONIAL OFFICE:

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

Appropriations:

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

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.

Appropriations:

(a) Personal services and employee benefits		10,256.4			10,256.4
(b) Contractual services		519.8			519.8
(c) Other		1,952.7			1,952.7
(d) Other financing uses		493.7			493.7

Authorized FTE: 153.00 Permanent

The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of the sale, became eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
Performance measures:					
(a) Outcome:	Bonus income per leased acre from oil and gas activities, in dollars				\$297
(b) Outcome:	Dollars generated through oil, natural gas and mineral audit activities, in millions				\$2
(c) Output:	Average income per acre from oil, natural gas and mineral activities, in dollars				\$158
Subtotal		[13,222.6]			13,222.6

STATE ENGINEER:

(1) Water resource allocation:

The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state to any person so they can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state for owners and operators of such dams so they can operate the dam safely.

Appropriations:

(a) Personal services and employee benefits	9,438.7	451.7	1,062.1	10,952.5
(b) Contractual services		1.3	692.2	693.5
(c) Other		113.6	1,411.1	1,524.7

Authorized FTE: 167.00 Permanent

The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of Rio Grande income fund and three million seventeen thousand eight hundred dollars (\$3,017,800) from the New Mexico irrigation works construction fund.

Performance measures:

(a) Output:	Average number of unprotested new and pending applications processed per month	65
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Explanatory: Number of unprotested and unaggrieved water right applications backlogged					650
(c) Outcome: Number of dams inspected per year to establish baseline					100
(d) Outcome: Number of transactions abstracted annually into the water administration technical engineering resource system database					23,000

(2) Interstate stream compact compliance and water development:

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

Appropriations:

(a) Personal services and employee benefits	1,841.8	72.9	1,700.9	189.6	3,805.2
(b) Contractual services		32.0	5,410.0	64.0	5,506.0
(c) Other		16.0	3,871.1	93.5	3,980.6

Authorized FTE: 44.00 Permanent; 5.00 Term

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include one million six hundred seventy-nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and eight million eight hundred fifty-six thousand seven hundred dollars (\$8,856,700) from the irrigation works construction fund.

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

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the end of fiscal year 2013 from this appropriation shall revert to the game protection fund.

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The maximum loan term is five years.

(3) Litigation and adjudication:

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

Appropriations:

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

Authorized FTE: 68.00 Permanent

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

Performance measures:

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

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	2,991.5		223.6		3,215.1
(b) Contractual services			169.5		169.5
(c) Other			487.9		487.9

Authorized FTE: 43.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The internal service funds/interagency transfers appropriations to program support of the state engineer include eight hundred eighty-one thousand dollars (\$881,000) from the New Mexico irrigation works construction fund.					
(5) New Mexico irrigation works construction fund:					
Appropriations:					
(a) Other financing uses		16,293.0			16,293.0
(6) Improvement of Rio Grande income fund:					
Appropriations:					
(a) Other financing uses		1,826.7			1,826.7
Subtotal	[14,776.9]	[18,807.2]	[20,990.9]	[347.1]	54,922.1
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	63,064.1	98,460.7	25,116.2	32,000.1	218,641.1

F. HEALTH, HOSPITALS AND HUMAN SERVICES

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.

    Appropriations:

(a) Personal services and employee benefits	354.3				354.3
(b) Contractual services	186.1				186.1
(c) Other	140.6				140.6

    Authorized FTE: 5.00 Permanent

Subtotal	[681.0]				681.0
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COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

Appropriations:

(a) Personal services and employee benefits			973.3		973.3
(b) Contractual services	300.0		1,805.4		2,105.4
(c) Other			257.9		257.9
(d) Other financing uses			491.0		491.0

Authorized FTE: 15.00 Permanent

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

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

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

Performance measures:

(a) Output:	Hours provided by the sign language interpreter referral service	30,000
(b) Output:	Number of accessible technology equipment distributions	800
(c) Output:	Number of clients provided assistance to reduce or eliminate communication barriers	1,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[300.0]		[3,527.6]		3,827.6
MARTIN LUTHER KING, JR. COMMISSION:					
The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and action so that everyone gets involved in making a difference toward the improvement of interracial cooperation and reduction of youth violence in our communities.					
Appropriations:					
(a) Personal services and employee benefits	109.3				109.3
(b) Contractual services	10.9				10.9
(c) Other	78.6				78.6
Authorized FTE: 2.00 Permanent					
Subtotal	[198.8]				198.8

COMMISSION FOR THE BLIND:

(1) Blind services:

The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.

Appropriations:

(a) Personal services and employee benefits	1,034.6	280.7		3,417.1	4,732.4
(b) Contractual services	61.8	22.6		113.4	197.8
(c) Other	933.9	105.6		1,731.0	2,770.5

Authorized FTE: 92.50 Permanent

Any unexpended balances in the blind services program of the commission for the blind remaining at the end of fiscal year 2013 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Output: Number of quality employment opportunities obtained for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
agency's blind or visually impaired clients					40
(b) Output: Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities					600
(c) Outcome: Average hourly wage for the blind or visually impaired person					\$13.50
Subtotal	[2,030.3]	[408.9]		[5,261.5]	7,700.7
INDIAN AFFAIRS DEPARTMENT:					
(1) Indian affairs:					
The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs concerning tribal governments and the state.					
Appropriations:					
(a) Personal services and employee benefits	1,063.9				1,063.9
(b) Contractual services	237.6	249.3			486.9
(c) Other	1,173.4				1,173.4
Authorized FTE: 15.00 Permanent					
The other state funds appropriations to the Indian affairs program of the Indian affairs department include two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.					
The general fund appropriation to the Indian affairs program of the Indian affairs department includes seventy-five thousand dollars (\$75,000) for Navajo nation emergency management services.					
Performance measures:					
(a) Outcome: Percent of capital projects over \$50,000 dollars completed and closed					75%
Subtotal	[2,474.9]	[249.3]			2,724.2

AGING AND LONG-TERM SERVICES DEPARTMENT:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(1) Consumer and elder rights:

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

Appropriations:

(a) Personal services and employee benefits	1,746.2		427.4	823.5	2,997.1
(b) Contractual services	66.0			11.0	77.0
(c) Other	112.1		31.5	238.9	382.5

Authorized FTE: 41.50 Permanent; 6.00 Term

Performance measures:

(a) Output:	Number of ombudsman complaints resolved	3,900
(b) Outcome:	Percent of resident-requested transitions from nursing homes to home- and community-based services completed to the satisfaction of the resident within nine months from the request	85%

(2) Aging network:

The purpose of the aging network program is to provide supportive social and nutrition services for older individuals and persons with disabilities so they can remain independent and involved in their communities and to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.

Appropriations:

(a) Personal services and employee benefits	106.3	39.0		145.3
(b) Contractual services	92.8	10.0		102.8
(c) Other	26,927.9	80.0	8,832.6	35,840.5

Authorized FTE: 1.00 Permanent; .50 Term

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriation to the aging network program of the aging and long-term services department in the other category to supplement the federal Older Americans Act shall be contracted to the designated area agencies on aging.

The general fund appropriation to the aging network program of the aging and long-term services department in the other category includes sufficient funding to expand the home-delivered meals program.

Any unexpended balances remaining at the end of fiscal year 2013 in other state funds from conference registration fees shall not revert.

Performance measures:

(a) Outcome:	Percent of individuals exiting from the federal older worker program who obtain unsubsidized employment	25%
(b) Output:	Number of persons receiving aging network community services	95,000
(c) Outcome:	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network	55%

(3) Adult protective services:

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

Appropriations:

(a) Personal services and employee benefits	7,698.0		7,698.0
(b) Contractual services	785.9	2,498.6	3,284.5
(c) Other	1,622.8		1,622.8

Authorized FTE: 132.00 Permanent

Performance measures:

(a) Output:	Number of adults receiving adult protective services investigations of abuse, neglect or exploitation	6,050
(b) Outcome:	Number of adults who receive in-home services or interventions through adult protective services as a result	



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
of an investigation of abuse, neglect or exploitation					1,100
(c) Outcome: Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes					95%
(4) Program support:					
The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.					
Appropriations:					
(a) Personal services and employee benefits	3,232.8			442.1	3,674.9
(b) Contractual services	128.7				128.7
(c) Other	182.7			182.7	365.4
Authorized FTE: 53.00 Permanent; 1.00 Term					
Subtotal	[42,702.2]	[129.0]	[2,957.5]	[10,530.8]	56,319.5

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits	1,858.0	158.8	430.4	9,562.0	12,009.2
(b) Contractual services	8,361.3	2,721.6	6.1	37,320.5	48,409.5
(c) Other	801,551.9	149,820.3	126,087.9	2,492,500.3	3,569,960.4
(d) Other financing uses	5,939.6	805.1	1,158.0	24,597.7	32,500.4
Authorized FTE: 158.50 Permanent; 11.00 Term					

The other state funds appropriations to the medical assistance program of the human services department include one million three hundred twelve thousand four hundred dollars (\$1,312,400) from the tobacco

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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settlement program fund for the breast and cervical cancer treatment program and twenty-seven million one hundred ninety thousand dollars (\$27,190,000) from the tobacco settlement program fund for medicaid programs.

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

The general fund appropriation to the medical assistance program of the human services department in the other category includes one million dollars (\$1,000,000) for a nursing home rate increase for publicly-operated facilities.

Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
nineteen years in medicaid managed care who received a visit with a primary care physician during the measurement year					92%
(f) Outcome: Percent of emergency room visits per one thousand medicaid member months					62%
(g) Outcome: Percent hospital readmissions for adults eighteen and over, within thirty days of discharge					10%
<b>(2) Medicaid behavioral health:</b>					
The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.					
Appropriations:					
(a) Other	87,329.0			205,301.0	292,630.0
Performance measures:					
(a) Outcome: Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care					8%
(b) Output: Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative statewide entity contract					83,000
<b>(3) Income support:</b>					
The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are established by state law within broad federal statutory guidelines.					
Appropriations:					
(a) Personal services and employee benefits	21,669.5	1,038.7		25,979.9	48,688.1
(b) Contractual services	3,136.2	75.3		17,321.5	20,533.0
(c) Other	15,817.2	3,186.6		770,078.7	789,082.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(d)	Other financing uses			24,533.5	24,533.5
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Authorized FTE: 976.00 Permanent; 34.00 Term; 50.00 Temporary

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

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

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

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

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

The appropriations to the income support program of the human services department include six million seven hundred seventy-seven thousand three hundred dollars (\$6,777,300) from the general fund and two million eight hundred fifty-nine thousand four hundred dollars (\$2,859,400) from other state funds for general assistance. Any unexpended balances remaining at the end of fiscal year 2013 from the other state funds appropriation derived from reimbursements received from the social security administration for the general assistance program shall not revert.

The general fund appropriations to the income support program of the human services department

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary assistance for needy families program.

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

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

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

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

Performance measures:

- (a) Outcome: Percent of parent participants who meet temporary assistance for needy families federal work participation requirements 50%
- (b) Outcome: Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements 60%
- (c) Outcome: Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program 88%
- (d) Outcome: Percent of adult temporary assistance for needy families recipients who become newly employed during the report year 50%

(4) Behavioral health services:

The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so that the program fosters

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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recovery and supports the health and resilience of all New Mexicans.

Appropriations:

(a) Personal services and employee benefits	1,791.1			712.4	2,503.5
(b) Contractual services	39,594.1			13,441.7	53,035.8
(c) Other	417.3	21.0		71.9	510.2
(d) Other financing uses	279.4			1,073.3	1,352.7

Authorized FTE: 26.00 Permanent; 7.00 Term

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

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

Performance measures:

(a) Outcome:	Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain on the addiction severity index	85%
(b) Outcome:	Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain on the addiction severity index	76%
(c) Outcome:	Number of youth suicides among fifteen to nineteen year olds served by the statewide entity	3
(d) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	57%

(5) Child support enforcement:

The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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are being met to maximize child support collections; and to reduce public assistance rolls.

Appropriations:

(a) Personal services and employee benefits	4,679.9	3,488.3		11,645.0	19,813.2
(b) Contractual services	1,666.0	1,241.8		4,145.6	7,053.4
(c) Other	1,331.9	992.7		3,314.2	5,638.8

Authorized FTE: 383.00 Permanent

Performance measures:

(a) Outcome:	Amount of child support collected, in millions	\$120
(b) Outcome:	Percent of current support owed that is collected	60%
(c) Outcome:	Percent of cases with support orders	75%

(6) Program support:

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

Appropriations:

(a) Personal services and employee benefits	4,034.6	3,038.2		10,511.9	17,584.7
(b) Contractual services	3,892.0	129.1		7,058.6	11,079.7
(c) Other	4,115.7	689.2		8,160.9	12,965.8

Authorized FTE: 239.00 Permanent

Performance measures:

(a) Outcome:	Percent of federal grant reimbursements completed that minimize the use of state cash reserves in accordance with established cash management plans	100%
(b) Output:	Percent of intentional violations in the supplemental nutrition assistance program investigated by the office of inspector general completed and referred for an administrative disqualification hearing within ninety days	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
from the date of assignment					95%
Subtotal	[1,007,464.7]	[167,406.7]	[127,682.4]	[3,667,330.6]	4,969,884.4

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Workforce transition services:

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

Appropriations:

(a) Personal services and employee benefits	713.3		1,002.0	11,931.2	13,646.5
(b) Contractual services			80.0	591.5	671.5
(c) Other	659.6		73.5	1,107.4	1,840.5
(d) Other financing uses		639.0			639.0

Authorized FTE: 249.00 Permanent; 18.00 Term

Performance measures:

(a) Outcome:	Percent of adult participants receiving workforce development services through the public workforce system employed in the first quarter after the exit quarter	67%
(b) Outcome:	Percent of Workforce Investment Act dislocated workers receiving workforce development services employed in the first quarter after the exit quarter	71%
(c) Outcome:	Percent of youth participants in employment or enrolled in postsecondary education or advanced training in the first quarter after the exit quarter	55%
(d) Output:	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	80%
(e) Output:	Average time to complete a transaction with the unemployment insurance call center, in minutes	<5

(2) Labor relations division:



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Appropriations:

(a) Personal services and employee benefits	1,291.2		795.0	184.5	2,270.7
(b) Contractual services			62.2	6.8	69.0
(c) Other			1,499.5	60.1	1,559.6
(d) Other financing uses		1,347.3			1,347.3

Authorized FTE: 32.00 Permanent; 3.00 Term

The internal service funds/interagency transfers appropriations to the labor relations program of the workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation administration fund.

Performance measures:

(a) Outcome:	Percent of wage claims investigated and resolved within one hundred twenty days	90%
(b) Output:	Number of targeted public works inspections completed	1,500

(3) Workforce technology division:

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

Appropriations:

(a) Personal services and employee benefits	486.9		197.9	2,005.6	2,690.4
(b) Contractual services	251.7			813.1	1,064.8
(c) Other	103.0		663.4	49.1	815.5
(d) Other financing uses		826.3			826.3

Authorized FTE: 34.00 Permanent

Performance measures:

(a) Outcome:	Percent of time unemployment insurance benefits are paid
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
within two business days of claimant certification					95%
(4) Business services division:					
The purpose of the business services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.					
Appropriations:					
(a) Personal services and employee benefits				1,785.1	1,785.1
(b) Contractual services				123.8	123.8
(c) Other				1,989.4	1,989.4
Authorized FTE: 28.00 Permanent					
Performance measures:					
(a) Output: Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services					43,000
(5) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	169.4		697.2	4,933.7	5,800.3
(b) Contractual services			93.8	666.5	760.3
(c) Other			97.5	12,624.2	12,721.7
(d) Other financing uses		811.6			811.6
Authorized FTE: 85.00 Permanent; 4.00 Term					
Subtotal	[3,675.1]	[3,624.2]	[5,262.0]	[38,872.0]	51,433.3

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the workers' compensation administration program is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.

Appropriations:

(a) Personal services and employee benefits		7,482.0			7,482.0
(b) Contractual services		348.7			348.7
(c) Other		1,615.1			1,615.1
(d) Other financing uses		1,000.0			1,000.0

Authorized FTE: 124.00 Permanent

Performance measures:

(a) Outcome:	Percent of formal claims resolved without trial	86%
(b) Outcome:	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	0.62
(c) Outcome:	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act	67%
(d) Output:	Number of first reports of injury processed	37,200

(2) Uninsured employers' fund:

Appropriations:

(a) Contractual services	100.0	100.0
(b) Other	1,068.5	1,068.5
Subtotal	[11,614.3]	11,614.3

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

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

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

Appropriations:

(a) Personal services and employee benefits	2,604.3	17.0	313.2	9,569.6	12,504.1
(b) Contractual services	156.5	35.0		583.4	774.9
(c) Other	1,652.2	57.1	466.0	12,360.8	14,536.1

Authorized FTE: 186.00 Permanent; 18.00 Term

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

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2013 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Outcome: Number of clients achieving suitable employment for a minimum of ninety days					950
(b) Outcome: Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services					55.8%

(2) Independent living services:

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

Appropriations:

(a) Personal services and employee benefits	62.0				62.0
(b) Other	1,144.3			250.0	1,394.3

Authorized FTE: 1.00 Permanent

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of independent living plans developed					800
(b) Output: Number of individuals served for independent living					1,000
(3) Disability determination:					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				6,204.4	6,204.4
(b) Contractual services				295.0	295.0
(c) Other				10,296.8	10,296.8
Authorized FTE: 90.00 Permanent; 6.00 Term					
Performance measures:					
(a) Efficiency: Number of days for completing an initial disability claim					90
(b) Quality: Percent of disability determinations completed accurately					98.8%
Subtotal	[5,619.3]	[109.1]	[779.2]	[39,560.0]	46,067.6

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Information and advocacy:

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

Appropriations:

(a) Personal services and employee benefits	625.1	21.4			646.5
(b) Contractual services	133.8	60.0			193.8
(c) Other	93.7	20.0			113.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Output:	Number of architectural plans reviewed and sites inspected				200
(b) Output:	Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that quality of life issues for New Mexicans with disabilities are being addressed				325
Subtotal	[852.6]	[101.4]			954.0
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
(1) Developmental disabilities planning council:					
The purpose of the developmental disabilities planning council program is to provide and produce opportunities for persons with disabilities so they may realize their dreams and potential and become integrated members of society.					
Appropriations:					
(a) Personal services and employee benefits	440.1			149.0	589.1
(b) Contractual services	9.7			306.5	316.2
(c) Other	239.3		75.0	56.1	370.4
Authorized FTE: 8.50 Permanent					
(2) Brain injury advisory council:					
The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the human services department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits	66.5				66.5
(b) Contractual services	8.8				8.8
(c) Other	21.0				21.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Authorized FTE: 1.00 Permanent

(3) Office of guardianship:

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

Appropriations:

(a) Personal services and employee benefits	435.7				435.7
(b) Contractual services	3,261.5		400.0		3,661.5
(c) Other	71.4				71.4

Authorized FTE: 5.50 Permanent

Any unexpended balances in the office of guardianship of the developmental disabilities planning council remaining at the end of fiscal year 2013 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.

Performance measures:

(a) Outcome:	Percent of protected persons properly served with the least restrictive means as evidenced by an annual technical compliance audit				95%
Subtotal		[4,554.0]	[475.0]	[511.6]	5,540.6

MINERS' HOSPITAL OF NEW MEXICO:

(1) Healthcare:

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

Appropriations:

(a) Personal services and employee benefits		13,747.9		266.6	14,014.5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		3,158.9			3,158.9
(c) Other		6,120.5		55.2	6,175.7
(d) Other financing uses		160.7	4,863.1		5,023.8
Authorized FTE: 211.50 Permanent; 13.50 Term					
The internal service funds/interagency transfers appropriation to the healthcare program of the miners' hospital of New Mexico in the other financing uses category includes four million eight hundred sixty-three thousand one hundred dollars (\$4,863,100) from the miners' trust fund.					
Performance measures:					
(a) Outcome:	Annual percentage of healthcare-associated infections (formerly nosocomial)				<2%
(b) Outcome:	Rate of unassisted patient falls per one thousand patient days in the long-term care facility				<0.5%
(c) Quality:	Percent of patients readmitted to the hospital within 30 days with the same or similar diagnosis				<15%
Subtotal		[23,188.0]	[4,863.1]	[321.8]	28,372.9

DEPARTMENT OF HEALTH:

(1) Public health:

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

Appropriations:

(a) Personal services and employee benefits	28,741.5	2,168.4	2,594.8	23,221.0	56,725.7
(b) Contractual services	19,938.1	2,110.9	10,328.4	8,445.9	40,823.3
(c) Other	17,572.8	25,908.0	248.6	47,485.9	91,215.3
(d) Other financing uses	662.1				662.1

Authorized FTE: 343.50 Permanent; 620.50 Term

The other state funds appropriations to the public health program of the department of health include five



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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million six hundred eighty-two thousand dollars (\$5,682,000) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome prevention, services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

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

The general fund appropriation to the public health program of the department of health in the contractual services category includes one hundred thousand dollars (\$100,000) to replicate and disseminate statewide a health professional workforce model developed in southwest New Mexico.

The general fund appropriation to the public health program of the department of health in the contractual services category includes one hundred thousand dollars (\$100,000) for a traditional healing training program in Rio Arriba county for treating persons in northern New Mexico with substance abuse and related disorders.

The general fund appropriation to the public health program of the department of health in the contractual services category includes fifty thousand dollars (\$50,000) for operational support for a women's health services program in Santa Fe county.

The general fund appropriation to the public health program of the department of health in the contractual services category includes twenty-nine thousand dollars (\$29,000) for nurse advice in New Mexico.

Performance measures:

- (a) Output:           Number of teens ages fifteen to seventeen receiving family planning services in agency-funded family planning clinics 7,000
- (b) Output:           Number of human immunodeficiency virus/acquired immune

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
deficiency syndrome prevention interventions					22,000
(c) Output: Percent of preschoolers (nineteen to thirty-five months) fully immunized					90%
(2) Epidemiology and response:					
The purpose of the epidemiology and response program is to monitor health, provide health information, prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare for health emergencies and provide emergency medical and vital registration services to New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	4,145.2	967.3	93.6	6,251.3	11,457.4
(b) Contractual services	594.8	309.7	36.0	4,728.5	5,669.0
(c) Other	3,283.4	139.5	53.1	2,969.7	6,445.7
Authorized FTE: 45.00 Permanent; 125.00 Term					
The epidemiology and response program of the department of health includes sufficient funding to operate the birth defects prevention and surveillance system.					
Performance measures:					
(a) Output: Number of designated trauma centers in the state					11
(b) Output: Number of health emergency exercises conducted to assess and improve state and local capability					105
(3) Laboratory services:					
The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico to provide timely identification of threats to the health of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	5,079.0	1,278.8		1,122.7	7,480.5
(b) Contractual services	153.6	37.2			190.8
(c) Other	1,973.5	1,521.5		1,016.0	4,511.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 84.00 Permanent; 49.00 Term					
Performance measures:					
(a) Outcome:	Percent of public health threat samples for communicable diseases and other threatening illnesses analyzed within specified turnaround times				95%
(b) Efficiency:	Percent of blood alcohol tests from driving-while-intoxicated cases analyzed and reported within ten business days				95%
(4) Facilities management:					
The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve as the safety net for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	47,341.6	61,038.8	723.5		109,103.9
(b) Contractual services	3,650.2	4,243.4			7,893.6
(c) Other	11,487.5	10,518.9			22,006.4
Authorized FTE: 2,206.00 Permanent; 5.00 Term; 21.00 Temporary					
Performance measures:					
(a) Output:	Percent of operational capacity beds filled at all agency facilities				100%
(b) Efficiency:	Percent of collectable third-party revenues at all agency facilities				90%
(c) Explanatory:	Total dollar amount, in millions, of uncompensated care at all agency facilities				\$38
(d) Outcome:	Number of substantiated cases of abuse, neglect and exploitation per one hundred residents in agency-operated				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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long-term care programs confirmed by the division of health improvement or adult protective services

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(5) Developmental disabilities support:

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

Appropriations:

(a) Personal services and employee benefits	4,429.7		5,626.2	458.7	10,514.6
(b) Contractual services	14,086.0	1,400.0	945.8	1,061.2	17,493.0
(c) Other	17,476.0		995.2	1,081.6	19,552.8
(d) Other financing uses	95,691.0				95,691.0

Authorized FTE: 69.00 Permanent; 97.00 Term

The general fund appropriation to the developmental disabilities support program of the department of health in the other financing uses category includes ninety-five million six hundred ninety-one thousand dollars (\$95,691,000) for medicaid waiver services in local communities: one million two hundred sixty-one thousand five hundred dollars (\$1,261,500) for medically fragile services and ninety-four million four hundred twenty-nine thousand five hundred dollars (\$94,429,500) for services to the developmentally disabled.

The general fund appropriation to the developmental disabilities support program of the department of health in the contractual services category includes fifteen thousand dollars (\$15,000) for the Las Vegas special olympics.

Payments due to the plaintiffs' attorneys, their consultants and expert witnesses, and other related court costs as a result of the Jackson v. Ft. Stanton lawsuit and related actions shall not exceed one hundred thousand dollars (\$100,000). There are no other appropriations for this purpose in the General Appropriation Act of 2012 and the department of health shall not expend any other appropriation for this purpose.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment				38%
(b) Efficiency:	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination				100%
(c) Explanatory:	Number of individuals on developmental disabilities waiver receiving services				3,997
(d) Explanatory:	Number of individuals on developmental disabilities waiver waiting list				4,535

(6) Health certification, licensing and oversight:

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

Appropriations:

(a) Personal services and employee benefits	3,464.8	1,095.8	3,032.9	1,647.3	9,240.8
(b) Contractual services	296.7		15.1		311.8
(c) Other	602.9	1,160.3	392.0	338.2	2,493.4

Authorized FTE: 44.00 Permanent; 100.00 Term

Performance measures:

(a) Output:	Percent of developmental disabilities, medically fragile, behavioral health and family, infant, toddler providers receiving a survey by the quality management bureau				100%
(b) Output:	Percent of required compliance surveys completed for adult residential care and adult daycare facilities				85%

(7) Administration:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.

Appropriations:

(a) Personal services and employee benefits	5,151.3	40.2	1,088.4	3,299.3	9,579.2
(b) Contractual services	2,144.2		129.4	773.2	3,046.8
(c) Other	4,175.6		149.1	521.2	4,845.9

Authorized FTE: 133.00 Permanent; 4.00 Term

The general fund appropriation to the administration program of the department of health in the contractual services category includes two hundred thousand dollars (\$200,000) for evaluation and services for victims of sexual assault.

Subtotal	[292,141.5]	[113,938.7]	[26,452.1]	[104,421.7]	536,954.0
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DEPARTMENT OF ENVIRONMENT:

(1) Field operations and infrastructure:

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

Appropriations:

(a) Personal services and employee benefits	4,240.1		7,094.2	1,238.1	12,572.4
(b) Contractual services	1.6		2,622.9	27.0	2,651.5
(c) Other	680.5		1,322.9	247.5	2,250.9

Authorized FTE: 130.00 Permanent; 64.00 Term

Performance measures:

(a) Output:	Percent of new septic tanks inspections completed	60%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of high-risk food-related violations corrected within the time frames noted on the inspection report issued to permitted commercial food establishments					100%
(c) Efficiency: Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health					100%
(d) Output: Percent of public water systems surveyed to ensure compliance with drinking water regulations					90%

(2) Resource protection:

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

Appropriations:

(a) Personal services and employee benefits	1,766.1		8,220.2	7,251.6	17,237.9
(b) Contractual services			1,135.0	4,374.7	5,509.7
(c) Other	158.7		1,379.2	970.1	2,508.0

Authorized FTE: 51.00 Permanent; 182.50 Term

Performance measures:

(a) Output: Percent of groundwater discharge permitted facilities receiving annual field inspections and compliance evaluations					50%
(b) Outcome: Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards					70%
(c) Output: Percent of large quantity hazardous waste generators inspected					20%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(d) Outcome:	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks regulations	90%
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(3) Environmental protection:

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

Appropriations:

(a) Personal services and employee benefits	1,643.7	7,608.2	2,334.8	11,586.7
(b) Contractual services	28.7	372.1	350.2	751.0
(c) Other	326.7	1,486.4	619.0	2,432.1

Authorized FTE: 72.00 Permanent; 91.00 Term

Performance measures:

(a) Outcome:	Percent of active solid waste facilities and infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules	80%
(b) Output:	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies	85%

(4) Resource management:

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

Appropriations:

(a) Personal services and



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,035.8	36.5	2,406.3	1,632.2	6,110.8
(b) Contractual services	156.8	54.2	224.0	245.1	680.1
(c) Other	217.5	2.8	372.3	261.3	853.9
Authorized FTE: 45.00 Permanent; 31.00 Term					
Performance measures:					
(a) Output:	Percent of enforcement actions brought within one year of inspection or documentation of violation				90%
(5) Special revenue funds:					
Appropriations:					
(a) Personal services and employee benefits		456.5			456.5
(b) Contractual services		3,524.1			3,524.1
(c) Other		7,798.4			7,798.4
(d) Other financing uses		30,746.7			30,746.7
Authorized FTE: 5.00 Permanent					
Subtotal	[11,256.2]	[42,619.2]	[34,243.7]	[19,551.6]	107,670.7
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resources trustee program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	35.7	213.9			249.6
(b) Contractual services	7.5	1,988.9			1,996.4
(c) Other	43.8				43.8
Authorized FTE: 3.75 Permanent					
Performance measures:					
(a) Outcome:	Number of acres of habitat restoration				500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Number of acre-feet of water conserved through restoration					500
Subtotal	[87.0]	[2,202.8]			2,289.8
VETERANS' SERVICES DEPARTMENT:					
(1) Veterans' services:					
The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	1,860.0			150.0	2,010.0
(b) Contractual services	739.2				739.2
(c) Other	274.6	62.1			336.7
Authorized FTE: 35.00 Permanent; 4.00 Term					
Performance measures:					
(a) Output: Number of veterans served by veterans' services department field offices					38,000
(b) Output: Number of homeless veterans provided overnight shelter for a period of two weeks or more					200
(c) Output: Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions					\$100
(d) Output: Number of property tax waiver and exemption certificates issued to New Mexico veterans					8,000
Subtotal	[2,873.8]	[62.1]		[150.0]	3,085.9

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth committed to the department, including medical, educational, mental health and other services that will

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

Appropriations:

(a) Personal services and employee benefits	49,209.4	2,555.2	855.3	101.0	52,720.9
(b) Contractual services	8,844.9		509.4	1,277.1	10,631.4
(c) Other	5,873.3		327.1	17.5	6,217.9

Authorized FTE: 892.30 Permanent; 3.00 Term

Performance measures:

(a) Outcome:	Percent of clients who complete formal probation	92%
(b) Outcome:	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	2.5%
(c) Outcome:	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	9%
(d) Outcome:	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	6%
(e) Output:	Number of physical assaults in juvenile justice facilities	<800

(2) Protective services:

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

Appropriations:

(a) Personal services and employee benefits	35,888.7		694.1	14,439.2	51,022.0
(b) Contractual services	10,208.0	822.4	79.4	10,905.2	22,015.0
(c) Other	25,259.5	1,873.8		24,787.0	51,920.3
(d) Other financing uses				2,734.3	2,734.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 848.80 Permanent; 6.00 Term					
Performance measures:					
(a) Outcome: Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment					93%
(b) Output: Percent of children who are not the subject of substantiated maltreatment while in foster care					99.7%

(3) Early childhood services:

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

Appropriations:

(a) Personal services and employee benefits	2,820.6		47.6	5,162.9	8,031.1
(b) Contractual services	14,900.0			3,007.7	17,907.7
(c) Other	30,768.2	1,350.0	24,337.5	73,995.4	130,451.1

Authorized FTE: 101.50 Permanent; 50.00 Term

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The general fund appropriations to the early childhood services program of the children, youth and families department include no less than eight million three hundred twelve thousand three hundred ten dollars (\$8,312,310) for direct services and no more than nine hundred twenty-three thousand five hundred ninety dollars (\$923,590) for administrative and program support in the prekindergarten program.</p>					
Performance measures:					
(a) Outcome:	Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditation				25%
(b) Outcome:	Percent of children in state funded prekindergarten showing measurable progress on the preschool readiness kindergarten tool				70%
(4) Program support:					
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	10,607.4		202.1	3,072.4	13,881.9
(b) Contractual services	10,665.9		491.7	2,428.0	13,585.6
(c) Other	2,686.7		118.6	1,599.6	4,404.9
Authorized FTE: 187.00 Permanent; 12.00 Term					
Performance measures:					
(a) Outcome:	Turnover rate for youth care specialists				18%
Subtotal	[207,732.6]	[6,601.4]	[27,662.8]	[143,527.3]	385,524.1
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,584,644.0	372,255.1	233,905.4	4,030,038.9	6,220,843.4

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(1) National guard support:					
The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard in maintaining a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	2,836.9	100.1		4,739.9	7,676.9
(b) Contractual services	394.1			3,410.8	3,804.9
(c) Other	3,091.7	74.2		3,787.6	6,953.5
Authorized FTE: 29.00 Permanent; 98.00 Term					
Performance measures:					
(a) Outcome:	Rate of attrition of the New Mexico army national guard				16%
(b) Outcome:	Percent of strength of the New Mexico national guard				92%
(c) Output:	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually				38
(d) Outcome:	Percent of cadets successfully graduating from the youth challenge academy				91%
Subtotal	[6,322.7]	[174.3]		[11,938.3]	18,435.3

PAROLE BOARD:

(1) Adult parole:

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

Appropriations:

(a) Personal services and employee benefits	339.6				339.6
(b) Contractual services	7.6				7.6
(c) Other	116.5				116.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 6.00 Permanent					
Performance measures:					
(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department					95%
(b) Outcome: Percent of parole certificates issued within ten days of hearing or ten days of receiving relevant information needed					95%
Subtotal	[463.7]				463.7

JUVENILE PUBLIC SAFETY ADVISORY BOARD:

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

Appropriations:

(a) Contractual services	4.0				4.0
(b) Other	16.0				16.0
Subtotal	[20.0]				20.0

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

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

Appropriations:

(a) Personal services and employee benefits	90,393.1	12,731.5	113.7		103,238.3
(b) Contractual services	45,925.6		35.0		45,960.6
(c) Other	90,702.1	2,047.8	64.9	67.1	92,881.9

Authorized FTE: 1,892.50 Permanent; 32.00 Term

The general fund appropriation to the inmate management and control program of the corrections department

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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in the other category includes two hundred thousand dollars (\$200,000) to provide an increase based on the consumer price index to the private women's prison contractor contingent on the contractor demonstrating a disparity in correctional officer compensation when compared with state correctional officer compensation that would merit a salary increase.

Performance measures:

(a) Outcome:	Recidivism rate of the success for offenders after release program by thirty-six months	35%
(b) Outcome:	Percent of female offenders successfully released in accordance with their scheduled release dates, excluding in-house parole	90%
(c) Outcome:	Percent turnover of correctional officers in public facilities	13%
(d) Outcome:	Percent of male offenders successfully released in accordance with their scheduled release dates, excluding in-house parole	90%
(e) Efficiency:	Daily cost per inmate, in dollars, for prior fiscal year	\$106.65
(f) Output:	Percent of inmates testing positive for drug use or refusing to be tested in a random monthly drug test	≤2%
(g) Output:	Number of inmate-on-inmate assaults with serious injury	23
(h) Output:	Number of inmate-on-staff assaults with serious injury	10
(i) Output:	Number of escapes from a publicly run corrections department facility	0
(j) Output:	Number of escapes from a secure privately operated corrections department facility	0
(k) Output:	Average number of days an inmate waits for medical, dental or psychiatric services	3
(l) Outcome:	Percent of eligible sex offenders within three years of release who are receiving treatment	65%



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(2) Corrections industries:

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

Appropriations:

(a) Personal services and employee benefits		1,683.8			1,683.8
(b) Contractual services		25.4			25.4
(c) Other		2,264.6			2,264.6

Authorized FTE: 31.00 Permanent; 3.00 Term

Performance measures:

(a) Outcome:	Profit and loss ratio				break-even
(b) Outcome:	Percent of eligible inmates employed				6%

(3) Community offender management:

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

Appropriations:

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

Authorized FTE: 382.00 Permanent

Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(4) Community corrections:

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

Appropriations:

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

Authorized FTE: 17.00 Permanent

The appropriations for the community offender management program of the corrections department are appropriated to the community corrections grant fund.

Performance measures:

(a) Output:	Percent of male offenders who complete the residential treatment center program	75%
(b) Output:	Percent of female offenders who complete the residential treatment center program	75%
(c) Output:	Percent of female offenders who complete the halfway house program	75%

(5) Program support:

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Appropriations:

(a) Personal services and employee benefits	5,725.2	251.7	90.4	6,067.3
(b) Contractual services	589.2			589.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	1,735.6	12.7			1,748.3
Authorized FTE: 90.00 Permanent					
Performance measures:					
(a) Outcome: Percent of prisoners reincarcerated back into the corrections department system within thirty-six months due to new charges or pending charges					40%
(b) Outcome: Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations including absconders and sanctioned parole violators					40%
(c) Outcome: Percent of sex offenders reincarcerated back into the corrections department within thirty-six months					40%
Subtotal	[265,694.0]	[21,663.7]	[465.3]	[157.5]	287,980.5

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

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

Appropriations:

(a) Personal services and employee benefits	866.0				866.0
(b) Contractual services	214.7				214.7
(c) Other	629.3	579.5			1,208.8

Authorized FTE: 16.00 Permanent

Performance measures:

(a) Output: Number of formal regional trainings conducted annually	8
(b) Output: Number of formal internal staff trainings conducted annually	6
(c) Efficiency: Average number of days to process applications	<120

(2) Federal grant administration:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the federal grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.

Appropriations:

(a) Personal services and employee benefits				255.2	255.2
(b) Contractual services				28.0	28.0
(c) Other				4,192.7	4,192.7
(d) Other financing uses				700.0	700.0

Authorized FTE: 4.00 Term

Performance measures:

(a) Efficiency:	Percent of sub-recipients that receive compliance monitoring via desk audits				85%
(b) Output:	Number of training workshops conducted for sub-recipients				10
(c) Efficiency:	Percent of site visits conducted				30%
Subtotal		[1,710.0]	[579.5]	[5,175.9]	7,465.4

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits	53,415.9	1,146.3	3,251.8	1,575.2	59,389.2
(b) Contractual services	1,127.6	210.7	64.0	111.0	1,513.3
(c) Other	12,135.1	4,927.2	1,844.9	664.0	19,571.2

Authorized FTE: 755.00 Permanent; 3.00 Term; 24.20 Temporary

The general fund appropriations to the law enforcement program of the department of public safety include one million five hundred eighty-seven thousand dollars (\$1,587,000) for a second state police recruit school in fiscal year 2013.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriations to the law enforcement program of the department of public safety include fifty thousand dollars (\$50,000) for New Mexico search and rescue.

Performance measures:

(a) Output:	Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties				288
(b) Output:	Number of driving-while-intoxicated arrests per patrol officer				12
(c) Output:	Number of criminal investigations conducted by commissioned personnel per full-time equivalent assigned to patrol and 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
(b) Contractual services	452.4		1,594.1	783.0	2,829.5
(c) Other	2,169.2		1,584.2	673.6	4,427.0

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.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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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 state road fund shall revert to the state road fund.

Performance measures:

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

(3) Statewide Law Enforcement Support Program:

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

Appropriations:

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

Authorized FTE: 102.00 Permanent; 35.00 Term

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits	3,407.7		45.3	482.1	3,935.1
(b) Contractual services	103.1		10.0	25.1	138.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	1,693.4		15.5	3,998.7	5,707.6
Authorized FTE: 56.00 Permanent; 8.00 Term					
Subtotal	[91,199.0]	[8,948.6]	[14,805.2]	[13,846.9]	128,799.7
HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
(1) Homeland security and emergency management program:					
The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	1,341.5		103.4	2,835.6	4,280.5
(b) Contractual services	69.9			1,345.7	1,415.6
(c) Other	981.8	110.0	79.9	29,988.3	31,160.0
Authorized FTE: 15.00 Permanent; 45.00 Term					
Performance measures:					
(a) Outcome:	Number of exercises conducted annually in compliance with federal guidelines				34
(b) Outcome:	Number of program and administrative team compliance visits conducted each year on all grants				42
Subtotal	[2,393.2]	[110.0]	[183.3]	[34,169.6]	36,856.1
TOTAL PUBLIC SAFETY	367,802.6	31,476.1	15,453.8	65,288.2	480,020.7

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		21,167.5		4,250.3	25,417.8
(b) Contractual services		74,137.4		246,817.1	320,954.5
(c) Other		54,538.1		149,381.6	203,919.7

Authorized FTE: 361.00 Permanent; 38.00 Term

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

Notwithstanding the provisions of Section 6-21-6.8 (B)(1) NMSA 1978 or other substantive law to the contrary, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2013 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 NMSA 1978 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

Performance measures:

- (a) Explanatory: Annual number of riders on park and ride >250,000
- (b) Outcome: Annual number of riders on the rail runner corridor, in millions ≥1.5
- (c) Outcome: Number of passengers not wearing seatbelts in motor vehicle fatalities <150
- (d) Outcome: Number of crashes in established safety corridors <700
- (e) Explanatory: Percent of projects in production let as scheduled >60%
- (f) Quality: Ride quality index for new construction >4

(2) Transportation and highway operations:

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



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		93,531.6		3,000.0	96,531.6
(b) Contractual services		44,352.0			44,352.0
(c) Other		97,883.5			97,883.5
Authorized FTE: 1,834.00 Permanent; 16.70 Term					
Performance measures:					
(a) Output:	Number of statewide pavement preservation lane miles				>2,500
(b) Outcome:	Percent of non-interstate lane miles rated good				>75%
(c) Output:	Amount of litter collected from department roads, in tons				>14,000
(d) Outcome:	Percent of interstate lane miles rated good				>90%
(e) Quality:	Customer satisfaction levels at rest areas				>95%
(3) Program support:					
The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		22,978.6			22,978.6
(b) Contractual services		3,910.7			3,910.7
(c) Other		13,788.5			13,788.5
(d) Other financing uses		5,764.1			5,764.1
Authorized FTE: 251.00 Permanent; 1.80 Term					
Performance measures:					
(a) Quality:	Number of external audit findings				<6
(b) Outcome:	Vacancy rate in all programs				<10%
(c) Output:	Number of employee injuries				<100
Subtotal		[432,052.0]		[403,449.0]	835,501.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
TOTAL TRANSPORTATION		432,052.0		403,449.0	835,501.0
I. OTHER EDUCATION					
PUBLIC EDUCATION DEPARTMENT:					
The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.					
Appropriations:					
(a) Personal services and employee benefits	9,384.2	1,444.2		7,206.8	18,035.2
(b) Contractual services	450.0	442.0		16,547.9	17,439.9
(c) Other	905.4	604.4		3,248.5	4,758.3
Authorized FTE: 158.20 Permanent; 97.60 Term; 1.00 Temporary					
Performance measures:					
(a) Outcome:	Percent change from the preliminary unit value to the final unit value				2%
(b) Outcome:	Average processing time for school district budget adjustment requests, in days				7
(c) Explanatory:	Number of eligible children served in state-funded prekindergarten				5,000
(d) Explanatory:	Number of elementary schools participating in the state-funded elementary school breakfast program				TBD
Subtotal	[10,739.6]	[2,490.6]		[27,003.2]	40,233.4
APPRENTICESHIP ASSISTANCE:					
Appropriations:					192.4
Subtotal					192.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:		681.1			681.1
(b) Northeast:				284.6	284.6
(c) Lea county:		268.4		411.4	679.8
(d) Pecos valley:		1,673.9		613.2	2,287.1
(e) Southwest:		1,422.4			1,422.4
(f) Central:		2,574.0		295.3	2,869.3
(g) High plains:		2,688.2		330.4	3,018.6
(h) Clovis:		922.9		320.4	1,243.3
(i) Ruidoso:		2,341.1		1,017.9	3,359.0
Subtotal		[12,572.0]		[3,273.2]	15,845.2
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Breakfast for elementary students	1,924.6				1,924.6
(b) Regional education cooperatives operations	938.2				938.2
(c) Prekindergarten program	10,000.0				10,000.0
(d) Graduation, reality and dual-role skills	200.0				200.0
(e) New Mexico cyber academy	890.0				890.0
(f) Mock trials program	87.1				87.1
(g) Kindergarten-three-plus	11,000.0				11,000.0
(h) Advanced placement	541.8				541.8
(i) Operating budget management system and student, teacher accountability reporting					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
system	750.0				750.0
(j) Early reading initiative	8,500.0				8,500.0
(k) Teaching support for low-income students	500.0				500.0
(l) College and career readiness assessments	309.4				309.4
(m) Intervention for D and F schools	3,500.0				3,500.0
(n) Statewide formative assessments	2,500.0				2,500.0
(o) Athletic and extracurricular support	50.0				50.0

A regional education cooperative may submit an application to the public education department for an allocation from the nine hundred thirty-eight thousand two hundred dollar (\$938,200) appropriation. The public education department may allocate amounts to one or more regional education cooperatives provided that the regional education cooperative's application has adequately justified a need for the allocation and the department finds the regional education cooperative has submitted timely quarterly financial reports, is in compliance with state and federal reporting requirements, including annual audit requirements pursuant to the Audit Act, and is otherwise financially stable. Prior to making an allocation to a regional education cooperative, the public education department shall provide a detailed report to the legislative education study committee and the legislative finance committee on the effectiveness of the technical assistance and other services provided to members of the regional education cooperative and any nonmember public and private entities to which the cooperative provided educational services. An allocation made to a regional education cooperative may only be used for current year operating expenses.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Notwithstanding the provisions of Section 32A-23-9 NMSA 1978 or other substantive law, the general fund appropriation of ten million dollars (\$10,000,000) to the public education department for the prekindergarten program includes no less than nine million dollars (\$9,000,000) for direct services and no more than one million dollars (\$1,000,000) for administrative and program support in the prekindergarten program.

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

The general fund appropriation to the public education department for the early reading initiative includes two million dollars (\$2,000,000) to be transferred to the teacher professional development fund to support training on effective reading instruction and data-driven decision making and to support reading and instructional coaches at the district level to support schools with the implementation of formative assessment tools and interventions.

Prior to the distribution of early reading initiative funding, the public education department and the secretary's superintendents' council shall jointly develop a distribution plan. The public education department shall not approve a school district or charter school budget that does not demonstrate that its early reading initiative allocation will be used to fund proven instructional strategies and professional development activities such as extended school day and extended school year programs, reading coaches and reading specialists and prekindergarten programs.

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

The general fund appropriation to the public education department for intervention in D and F

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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schools is contingent on the department using the funds for reading coaches or instructional coaches in D and F schools as identified by the A-B-C-D-F Schools Rating Act.

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

The general fund appropriation to the public education department includes fifty thousand dollars (\$50,000) for a nonprofit educational association whose principal purpose is the regulation, direction, administration and supervision of interscholastic activities in New Mexico for athletic and extracurricular activities and support for seventh and eighth grade students statewide.

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

Subtotal	[41,691.1]	41,691.1
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**PUBLIC SCHOOL FACILITIES AUTHORITY:**

The purpose of the public school facilities oversight program is to oversee public school facilities in all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state funds and ensuring adequacy of all facilities in accordance with public education department approved educational programs.

**Appropriations:**

(a) Personal services and employee benefits		3,822.2	3,822.2
(b) Contractual services		197.1	197.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other		1,504.3			1,504.3
Authorized FTE: 50.00 Permanent					
Performance measures:					
(a) Outcome: Percent of projects meeting all contingencies completed within the specified period of awards					90%
(b) Explanatory: Statewide public school facility condition index measured at December 31 of prior calendar year					
Subtotal		[5,523.6]			5,523.6
TOTAL OTHER EDUCATION	52,623.1	20,586.2		30,276.4	103,485.7

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 not revert to the general fund.

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

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
implementing a statewide agenda.					
Appropriations:					
(a) Personal services and employee benefits	2,342.3	40.0		1,058.6	3,440.9
(b) Contractual services	557.9			380.2	938.1
(c) Other	9,522.1	104.4	284.9	4,859.0	14,770.4

Authorized FTE: 32.50 Permanent; 22.50 Term

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

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

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes two hundred fifty thousand dollars (\$250,000) to hold harmless those institutional nursing programs that did not receive sufficient performance funding in the instructional and general category.

Performance measures:

- (a) Outcome: Percent of first-time, degree-seeking community college students who have graduated from the same institution or another public institution or have transferred after three years 23%
- (b) Outcome: Percent of first-time, degree-seeking university students who have graduated from the same institution or another public institution after six years 43%
- (c) Output: Number of enrollments in four-year public postsecondary institutions that are transfers from public two-year



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
postsecondary institutions					13,200
(2) Student financial aid:					
The purpose of the student financial aid program is to provide access, affordability, and opportunities for success in higher education to students and their families so that all New Mexicans may benefit from postsecondary education and training beyond high school.					
Appropriations:					
(a) Contractual services	53.5				53.5
(b) Other	22,073.1	14,740.3	44,237.8	300.0	81,351.2
The general fund appropriation to the student financial aid program of the higher education department in the other category includes one hundred thousand dollars (\$100,000) for an additional four students to participate in the western interstate commission on higher education professional student exchange program for dentistry.					
The general fund appropriation to the student financial aid program of the higher education department in the other category includes one hundred fifty thousand dollars (\$150,000) for the primary care physician conditional tuition waiver program established by the Conditional Tuition Waiver for Primary Care Medical Students Act.					
Performance measures:					
(a) Output:	Number of lottery success recipients enrolled in or graduated from college after the ninth semester				3,750
(b) Output:	Number of students receiving college affordability awards				3,500
(c) Outcome:	Number of need-based scholarships awarded to students with an estimated family contribution of zero				30,000
Subtotal	[34,548.9]	[14,884.7]	[44,522.7]	[6,597.8]	100,554.1

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.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	173,006.7	173,682.0		5,187.0	351,875.7
(b) Other		170,767.0		107,086.0	277,853.0
(c) Athletics	2,244.7	30,471.0		20.0	32,735.7
(d) Educational television	1,030.8	4,833.0		1,740.0	7,603.8

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

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	46.5%
(b) Output:	Number of post-baccalaureate degrees awarded	1,475
(c) Output:	Number of undergraduate transfer students from two-year colleges	1,950

(2) Gallup branch:

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

Appropriations:

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion				8%
(b) Output:	Number of students enrolled in the adult basic education program				750
(c) Outcome:	Percent of graduates placed in jobs and continuing their education in New Mexico				82.5%

(3) Los Alamos branch:

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

Appropriations:

(a) Instruction and general purposes	1,783.5	1,745.0		130.0	3,658.5
(b) Other		559.0		241.0	800.0

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

Performance measures:

(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion				60%
(b) Output:	Number of students enrolled in the adult basic education program				450

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(c) Outcome:	Percent of graduates placed in jobs and continuing their education in New Mexico	97%
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(4) Valencia branch:

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

Appropriations:

(a) Instruction and general purposes	5,032.1	5,130.0	2,355.0	12,517.1
(b) Other		1,754.0	177.0	1,931.0

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

Performance measures:

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

(5) Taos branch:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	3,036.6	3,403.1		617.0	7,056.7
(b) Other		726.6			726.6
<p>If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico Taos branch campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.</p> <p>Performance measures:</p>					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion				17%
(b) Output:	Number of students enrolled in the adult basic education program				300
(c) Outcome:	Percent of graduates placed in jobs and continuing their education in New Mexico				88%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	22.0				22.0
(b) Southwest research center	1,070.7				1,070.7
(c) Substance abuse program	134.6				134.6
(d) Native American suicide prevention	100.0				100.0
(e) Resource geographic information system	63.1				63.1
(f) Southwest Indian law clinic	166.5				166.5
(g) Bureau of business and economic					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
research census/population analysis	369.4				369.4
(h) New Mexico historical review	46.7				46.7
(i) Ibero-American education	87.8				87.8
(j) Manufacturing engineering program	350.3				350.3
(k) Wildlife law education	68.2				68.2
(l) Morrissey hall programs	45.7				45.7
(m) Disabled student services	192.4				192.4
(n) Minority student services	681.0				681.0
(o) Community-based education	425.8				425.8
(p) Corrine Wolfe children's law center	165.7				165.7
(q) Utton transboundary resources center	285.6				285.6
(r) Student mentoring program	283.3				283.3
(s) Land grant studies	30.4				30.4
(t) Small business innovation and research outreach program	125.0				125.0

(7) Health sciences center:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy, and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	58,625.1	42,206.4		7,278.6	108,110.1
(b) Other		306,861.2		70,394.3	377,255.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Office of medical investigator	4,445.7	11,768.7		5.9	16,220.3
(d) Children's psychiatric hospital	6,505.1	13,873.9			20,379.0
(e) Carrie Tingley hospital	4,695.5	13,660.7		2.9	18,359.1
(f) Out-of-county indigent fund	664.4				664.4
(g) Newborn intensive care	3,186.8	2,017.1		226.1	5,430.0
(h) Pediatric oncology	1,155.8	261.4			1,417.2
(i) Poison control center	1,484.6	833.2		132.9	2,450.7
(j) Cancer center	2,586.2	4,133.7		12,552.2	19,272.1
(k) Genomics, biocomputing and environmental health research		979.8			979.8
(l) Trauma specialty education		261.4			261.4
(m) Pediatrics specialty education		261.4			261.4
(n) Native American health center	266.2				266.2
(o) Hepatitis community health outcomes	966.9				966.9
(p) Nurse expansion	831.4				831.4

The other state funds appropriations to the university of New Mexico health sciences center include two million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco settlement program fund.

The other state funds appropriation to the cancer center at the university of New Mexico health sciences center includes four hundred thousand dollars (\$400,000) to conduct research and clinical care programs in lung and tobacco-related illnesses. Research and clinical benefits resulting from the other state funds appropriation for research and clinical care programs in lung and tobacco-related illnesses

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
shall be shared with the state of New Mexico.					
Performance measures:					
(a) Outcome:					
					95%
(b) Output:					
					2,217
(c) Output:					
					73%
(d) Outcome:					
					85%
Subtotal	[284,966.0]	[799,066.6]		[209,042.1]	1,293,074.7

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	109,677.8	103,733.3		6,705.5	220,116.6
(b) Other		82,397.3		123,715.2	206,112.5
(c) Athletics	3,099.2	9,100.0		44.5	12,243.7
(d) Educational television	960.5	826.1			1,786.6

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

Performance measures:



STATE OF NEW MEXICO  
SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					47.5%
(b) Output: Total number of baccalaureate degrees awarded					2,450
(c) Outcome: Number of undergraduate transfer students from two-year colleges					1,250

(2) Alamogordo branch:

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

Appropriations:

(a) Instruction and general purposes	7,043.3	5,610.7		829.0	13,483.0
(b) Other		1,017.6		6,166.7	7,184.3

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

Performance measures:

(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion					14%
(b) Output: Number of students enrolled in the adult basic education program					550
(c) Outcome: Percent of graduates placed in jobs and continuing their education in New Mexico					90.5%

(3) Carlsbad branch:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

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

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

Performance measures:

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

(4) Dona Ana branch:

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

Appropriations:

(a) Instruction and general purposes	19,826.6	16,959.4		1,971.2	38,757.2
(b) Other		4,142.6		23,680.2	27,822.8

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university Dona Ana branch campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.

Performance measures:

(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	15%
(b) Output:	Number of students enrolled in the adult basic education program	5,000
(c) Outcome:	Percent of graduates placed in jobs and continuing their education in New Mexico	90.5%

(5) Grants branch:

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

Appropriations:

(a) Instruction and general purposes	3,435.5	2,232.8	1,001.6	6,669.9
(b) Other		429.2	2,206.1	2,635.3

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

Performance measures:

(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
completion					22.6%
(b) Output: Number of students enrolled in the adult basic education program					440
(c) Outcome: Percent of graduates placed in jobs and continuing their education in New Mexico					88.5%
(6) Department of agriculture:					
Appropriations:					
(a) Department of agriculture	10,436.2	4,400.3		1,551.4	16,387.9
The general fund appropriation to the department of agriculture includes four hundred thousand dollars (\$400,000) for soil and water conservation district programs.					
(7) Research and public service projects:					
Appropriations:					
(a) Agricultural experiment station	13,562.9	3,350.0		14,500.0	31,412.9
(b) Cooperative extension service	11,859.0	3,675.0		21,100.0	36,634.0
(c) Water resource research	211.2	103.0		1,224.0	1,538.2
(d) Indian resources development	218.1				218.1
(e) Carlsbad manufacturing sector development program	126.5			130.7	257.2
(f) Manufacturing sector development program	280.7	160.0		1,302.0	1,742.7
(g) Minority student services	421.4	15.3		177.3	614.0
(h) Arrowhead center for business development	94.4	189.0		1,228.2	1,511.6
(i) Nurse expansion	441.5				441.5
(j) Institute for international relations		128.2			128.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(k) Mental health nurse practitioner	252.8				252.8
(l) Space consortium and outreach program				1,229.0	1,229.0
(m) Alliance teaching and learning advancement	73.0				73.0
Subtotal	[186,430.8]	[244,929.3]		[212,391.5]	643,751.6

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	26,317.5	13,016.0		431.0	39,764.5
(b) Other		13,063.0		12,150.0	25,213.0
(c) Athletics	1,854.1	324.0		11.0	2,189.1

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

Performance measures:

(a) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	30%
(b) Output:	Total number of baccalaureate degrees awarded	355
(c) Output:	Number of undergraduate transfer students from two-year colleges	450

(2) Research and public service projects:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Minority student services	349.9				349.9
(b) Advanced placement	229.2				229.2
(c) Forest and watershed institute	209.3			235.0	444.3
(d) Ben Lujan leadership institute	200.0				200.0
Subtotal	[29,160.0]	[26,403.0]		[12,827.0]	68,390.0

WESTERN NEW MEXICO UNIVERSITY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	15,045.6	8,992.0		469.0	24,506.6
(b) Other		3,622.0		6,260.0	9,882.0
(c) Athletics	1,725.0	219.0			1,944.0

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

Performance measures:

(a) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	20%
(b) Output:	Total number of baccalaureate degrees awarded	180
(c) Output:	Number of undergraduate transfer students from two-year colleges	450

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Research and public service projects:					
Appropriations:					
(a) Child development center	211.7				211.7
(b) Instructional television	78.4				78.4
(c) Web-based teacher licensure	141.4				141.4
(d) Nurse expansion	352.6				352.6
Subtotal	[17,554.7]	[12,833.0]		[6,729.0]	37,116.7

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	24,874.0	15,142.0		3,535.0	43,551.0
(b) Other		11,887.0		27,600.0	39,487.0
(c) Athletics	1,969.2	1,162.0		22.0	3,153.2
(d) Educational television	982.2	1,054.0		10.8	2,047.0

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

Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(2) Roswell branch:

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

Appropriations:

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

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

Performance measures:

(a) Outcome:	Percent of students who complete within one hundred fifty percent of time	18.6%
(b) Output:	Number of students enrolled in the concurrent enrollment program	800
(c) Outcome:	Percent of graduates placed in jobs and continuing their education in New Mexico	83%

(3) Ruidoso branch:

Appropriations:

(a) Instruction and general purposes	2,058.5	2,509.0		155.0	4,722.5
(b) Other		555.0		2,431.0	2,986.0

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



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
incremental amount generated by the tuition rate increase over five percent.					
Performance measures:					
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion					20%
(b) Output: Number of students enrolled in adult basic education					500
(c) Outcome: Percent of graduates placed in jobs and continuing their education in New Mexico					92%

(4) Research and public service projects:

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

Appropriations:

(a) Blackwater Draw site and museum	76.8	7.0			83.8
(b) Student success programs	387.4				387.4
(c) At-risk student tutoring	75.5				75.5
(d) Allied health	155.6				155.6
Subtotal	[42,007.0]	[45,218.0]		[46,298.8]	133,523.8

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	25,806.6	12,775.0			38,581.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Other		12,590.0		14,000.0	26,590.0
(c) Athletics	204.2	10.0			214.2
If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the rates for the 2011-2012 academic year, the general fund appropriation for the New Mexico institute of mining and technology main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over 5 percent.					
Performance measures:					
(a) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				48%
(b) Output:	Total number of degrees awarded				313
(c) Output:	Number of students registered in master of science teaching program				200
(2) Research and public service projects:					
Appropriations:					
(a) Bureau of geology and mineral resources	3,478.1	236.0		400.0	4,114.1
(b) Petroleum recovery research center	1,965.9	3,000.0		3,050.0	8,015.9
(c) Bureau of mines inspection	258.3			165.3	423.6
(d) Energetic materials research center	636.4	8,000.0		37,800.0	46,436.4
(e) Science and engineering fair	205.5				205.5
(f) Institute for complex additive systems analysis	734.5	8.0		1,300.0	2,042.5
(g) Cave and karst research	377.7				377.7
(h) Geophysical research center	736.5	87.9		3,123.7	3,948.1
(i) Homeland security center	540.5			1,200.0	1,740.5
(j) Aquifer mapping	301.8				301.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The general fund appropriations to the New Mexico institute of mining and technology for the bureau of geology and mineral resources include one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.</p>					
Subtotal	[35,246.0]	[36,706.9]		[61,039.0]	132,991.9
<p>NORTHERN NEW MEXICO COLLEGE:</p>					
<p>(1) Main:</p>					
<p>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.</p>					
<p>Appropriations:</p>					
(a) Instruction and general purposes	10,328.5	5,651.9		5,390.0	21,370.4
(b) Other		2,344.0		4,987.4	7,331.4
(c) Athletics	197.4				197.4
<p>If the board of regents increases tuition for the 2012-2013 academic year more than five percent over the rates for the 2011-2012 academic year, the general fund appropriation for northern New Mexico college instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.</p>					
<p>Performance measures:</p>					
(a) Output:	Percent of first-time, full-time freshmen completing an academic program within six years				25%
(b) Output:	Total number of baccalaureate degrees awarded				55
<p>(2) Research and public service projects:</p>					
<p>Appropriations:</p>					
(a) Faculty salary adjustments	50.0				50.0
Subtotal	[10,575.9]	[7,995.9]		[10,377.4]	28,949.2

SANTA FE COMMUNITY COLLEGE:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	8,492.7	22,617.0		2,916.0	34,025.7
(b) Other		5,723.0		6,804.0	12,527.0

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

Performance measures:

(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion				11.5%
(b) Output:	Number of students enrolled in the adult basic education program				2,000
(c) Outcome:	Percent of graduates placed in jobs and continuing their education in New Mexico				87%

(2) Research and public service projects:

Appropriations:

(a) Small business development centers	3,967.4			1,601.0	5,568.4
(b) Nurse expansion	40.9				40.9
Subtotal	[12,501.0]	[28,340.0]		[11,321.0]	52,162.0

CENTRAL NEW MEXICO COMMUNITY COLLEGE:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	47,750.4	80,506.1		6,073.0	134,329.5
(b) Other		6,054.7		46,784.0	52,838.7

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

Performance measures:

(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	11%
(b) Output:	Number of students enrolled in concurrent enrollment program	1,950
(c) Outcome:	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:

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

Appropriations:

(a) Instruction and general purposes	7,288.1	3,228.7		678.0	11,194.8
(b) Other		1,753.0		1,876.0	3,629.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Athletics	212.7				212.7
(d) Nurse expansion	31.8	150.0			181.8
(e) Student service and economic development programs	229.5				229.5

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

Performance measures:

(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion				25%
(b) Output:	Number of students enrolled in the small business development center program				350
(c) Outcome:	Percent of graduates placed in jobs and continuing their education in New Mexico				95%
Subtotal		[7,762.1]	[5,131.7]	[2,554.0]	15,447.8

MESALANDS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	4,159.2	1,304.0		372.0	5,835.2
(b) Other		1,320.0		1,580.0	2,900.0
(c) Athletics	59.9				59.9
(d) Wind training center	71.0				71.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>If the governing board increases tuition for the 2012-2013 academic year more than five percent over the rates for the 2011-2012 academic year, the general fund appropriation for Mesalands community college instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.</p>					
<p>Performance measures:</p>					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion				24%
(b) Output:	Number of students enrolled in the adult basic education program				184
(c) Outcome:	Percent of graduates placed in jobs and continuing their education in New Mexico				83%
Subtotal	[4,290.1]	[2,624.0]		[1,952.0]	8,866.1

NEW MEXICO JUNIOR COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	5,699.2	13,922.0		823.0	20,444.2
(b) Other		2,506.0		5,383.0	7,889.0
(c) Athletics	326.2				326.2
(d) Nurse expansion	72.9				72.9
(e) Lea county distance education consortium	30.0				30.0
(f) Oil and gas training center	86.7				86.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>If the governing board increases tuition for the 2012-2013 academic year more than five percent over the rates for the 2011-2012 academic year, the general fund appropriation for New Mexico junior college instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over five percent.</p> <p>Performance measures:</p>					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion				33%
(b) Output:	Number of students enrolled in distance education program				20,000
(c) Outcome:	Percent of graduates placed in jobs and continuing their education in New Mexico				86%
Subtotal	[6,215.0]	[16,428.0]		[6,206.0]	28,849.0

SAN JUAN COLLEGE:

(1) Main campus:

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

Appropriations:

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

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



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion					15%
(b) Outcome: Percent of graduates placed in jobs and continuing their education in New Mexico					88%
Subtotal	[23,198.7]	[35,841.0]		[12,384.0]	71,423.7

CLOVIS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	8,719.2	3,806.0		620.0	13,145.2
(b) Nurse expansion	31.7				31.7
(c) Other		3,671.0		10,144.0	13,815.0

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

Performance measures:

(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion					25%
(b) Output: Number of students enrolled in the concurrent enrollment program					650

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Percent of graduates placed in jobs and continuing their education in New Mexico					88%
Subtotal	[8,750.9]	[7,477.0]		[10,764.0]	26,991.9
<b>NEW MEXICO MILITARY INSTITUTE:</b>					
The purpose of the New Mexico military institute is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.					
Appropriations:					
(a) Instruction and general purposes	993.8	19,847.1		123.0	20,963.9
(b) Other		5,750.0			5,750.0
(c) Athletics	279.5	59.6			339.1
(d) Knowles legislative scholarship program	792.8				792.8
Performance measures:					
(a) Outcome: American college testing composite scores for graduating high school seniors					22
(b) Outcome: Collegiate assessment of academic proficiency reading scores for graduating college sophomores					60
(c) Outcome: Collegiate assessment of academic proficiency mathematics scores for graduating college sophomores					59
Subtotal	[2,066.1]	[25,656.7]		[123.0]	27,845.8
<b>NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:</b>					
The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.					
Appropriations:					
(a) Instruction and general purposes	584.0	11,079.5		55.9	11,719.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Early childhood center	373.4				373.4
(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
(b) Output: Increase in the number of districts supported by New Mexico school for the blind and visually impaired					37
Subtotal	[975.2]	[11,079.5]		[55.9]	12,110.6
NEW MEXICO SCHOOL FOR THE DEAF:					
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing, and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
Appropriations:					
(a) Instruction and general purposes	3,535.9	11,275.5		195.2	15,006.6
(b) Statewide outreach services	231.9				231.9
Performance measures:					
(a) Outcome: Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average					93%
(b) Outcome: Percent of students in grades three to twelve who are late language learners who demonstrate significant gains in language and communication as demonstrated by pre- and post-test results					80%
Subtotal	[3,767.8]	[11,275.5]		[195.2]	15,238.5
TOTAL HIGHER EDUCATION	757,766.6	1,418,451.6	44,522.7	663,714.7	2,884,455.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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**K. PUBLIC SCHOOL SUPPORT**

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2013.

**PUBLIC SCHOOL SUPPORT:**

(1) State equalization guarantee distribution:

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

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

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

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

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

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

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

Notwithstanding the provisions of the Public School Finance Act or other substantive law, no charter school in its first year of operation in fiscal year 2013 shall generate an average per MEM program cost that is greater than the average per MEM program cost of the school district in which the charter school is located.

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

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

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

Pursuant to Article 12, Section 6 of the New Mexico Constitution, the secretary of the public education department has administrative and regulatory powers and duties, including all functions relating to the distribution of school funds and financial accounting for the public schools to be performed as provided by law. To administer effective spending priorities when approving programs, school district and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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charter school budgets, budget adjustment requests, and in setting the unit value, the secretary shall verify and audit student membership and program units. The secretary of public education shall work with and assist superintendents and school boards and head administrators and governing bodies of charter schools to ensure efficient spending practices, that membership and program units are correctly calculated, and school district and charter school operating budgets are implemented in a manner that will minimize adverse impacts to instructional programs and student achievement. The secretary shall ensure that the number of instructional days will not be reduced.

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

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

Performance measures:

- (a) Outcome: Percent of fourth grade students who achieve proficiency or above on the standards-based assessment in reading 50%
- (b) Outcome: Percent of fourth grade students who achieve proficiency or above on the standards-based assessment in mathematics 50%
- (c) Outcome: Percent of eighth grade students who achieve proficiency or above on the standards-based assessment in reading 60%
- (d) Outcome: Percent of eighth grade students who achieve proficiency or above on the standards-based assessment in mathematics 50%
- (e) Outcome: Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools 40%
- (f) Outcome: Percent of public schools rated A and B 30%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(g) Quality: Current year's cohort graduation rate using four-year cumulative method					75%
(2) Transportation distribution:					
Appropriations:	96,676.0				96,676.0
(3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	346.0				346.0
(b) Emergency supplemental	2,500.0				2,500.0
<p>Prior to the distribution of emergency supplemental funds to any public school district or charter school, the secretary of public education shall verify with the New Mexico state auditor that the school district or charter school is in compliance with all provisions of Section 12-6-12 NMSA 1978. No emergency supplemental distributions shall be made to any school district or charter school not current with its audits.</p> <p>Prior to the distribution of any emergency supplemental funds, the secretary of public education shall provide the legislative finance committee and the legislative education study committee with a report outlining the criteria used to qualify for funds, the financial status of recipients, including the status of recipients' financial audits, and any cost savings measures recipients implemented before applying for funds. In no event shall money be distributed to any school district or charter school having cash and invested reserves or other resources or any combination thereof, equaling five percent or more of their operating budget.</p> <p>Any unexpended balances in the supplemental distributions to the public education department remaining at the end of fiscal year 2013 from appropriations made from the general fund shall revert to the general fund.</p>					
Subtotal	[2,373,110.9]	[850.0]			2,373,960.9
FEDERAL FLOW THROUGH:					
Appropriations:				414,202.3	414,202.3
Subtotal				[414,202.3]	414,202.3
INSTRUCTIONAL MATERIALS:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(1) Instructional material fund:					
Appropriations:	26,975.8				26,975.8
The appropriation to the instructional material fund is made from the federal Mineral Leasing Act (30 U.S.C. 181, et seq.) receipts.					
The general fund appropriation to the instructional material fund includes sufficient funding for adult basic education instructional materials. The public education department shall transfer the allocation for adult basic education to the adult basic education fund pursuant to Section 22-15-9 NMSA 1978.					
If the public education department proposes a reading adoption for fiscal year 2013, department adopted materials shall be aligned to the common core content standards.					
(2) Dual credit instructional materials:					
Appropriations:	857.0				857.0
The general fund appropriation to the public education department for dual credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual credit program to the extent of the available funds.					
Subtotal	[27,832.8]				27,832.8
INDIAN EDUCATION FUND:					
Appropriations:	1,824.6				1,824.6
The general fund appropriation to the public education department for the Indian Education Act includes four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in schools with a high proportion of Native American students.					
The general fund appropriation to the public education department for the Indian Education Act includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support after-school and summer literacy block programs for students in kindergarten through eighth grade in schools with a high proportion of Native American students contingent on receipt of three hundred thousand dollars (\$300,000) in matching funds from other than state sources no later than September 30, 2012.					
Subtotal	[1,824.6]				1,824.6



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
TOTAL PUBLIC SCHOOL SUPPORT	2,402,768.3	850.0		414,202.3	2,817,820.6
GRAND TOTAL FISCAL YEAR 2013					
APPROPRIATIONS	5,636,715.0	3,226,867.9	879,321.8	5,659,537.1	15,402,441.8

Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2012 and 2013. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2013 shall revert to the appropriate fund.

(1) LEGISLATIVE COUNCIL SERVICE 75.0 75.0

To update data from the 2007 through 2008 public school funding formula study.

(2) ADMINISTRATIVE OFFICE OF THE COURTS 500.0 500.0

To purchase new information technology equipment to support the new case management system in the courts.

(3) SECOND JUDICIAL DISTRICT COURT 41.8 41.8

For costs associated with the change in venue for the sentencing phase of the Astorga trial.

(4) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2012 from revenues received by a district attorney's office from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert but shall remain with the recipient district attorney's office for expenditure in fiscal year 2013. The administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee prior to November 1, 2012, a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2012 for each of the district attorneys and the administrative office of the district attorneys.

(5) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2012 from revenues received by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert but shall remain with the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>recipient district attorney's office for expenditure in fiscal year 2013. The administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee prior to November 1, 2012, a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2012 for each of the district attorneys and the administrative office of the district attorneys.</p>					
(6) ATTORNEY GENERAL		3,500.0			3,500.0
<p>To provide foreclosure prevention and mortgage counseling services to New Mexico residents.</p>					
(7) DEPARTMENT OF FINANCE AND ADMINISTRATION	200.0				200.0
<p>To conduct an assessment and make corrections to unreconciled balances between the statewide accounting system and accounts managed by the state treasurer's office.</p>					
(8) DEPARTMENT OF FINANCE AND ADMINISTRATION	3,000.0				3,000.0
<p>For affordable housing activities pursuant to the provisions of the New Mexico Housing Trust Fund Act.</p>					
(9) DEPARTMENT OF FINANCE AND ADMINISTRATION	250.0				250.0
<p>To provide oversight to regional housing authorities to include travel, audit and other expenses related to oversight functions.</p>					
(10) GENERAL SERVICES DEPARTMENT		458.5			458.5
<p>To implement an electronic bid and contracts management web-based system in fiscal years 2012 and 2013.</p>					
(11) ECONOMIC DEVELOPMENT DEPARTMENT	6,000.0	1,900.0			7,900.0
<p>For the job training incentive program. Notwithstanding the provisions of Subsection B of Section 12-19-11 NMSA 1978, the other state funds appropriation is from the development fund.</p>					
(12) ECONOMIC DEVELOPMENT DEPARTMENT	100.0				100.0
<p>For performance excellence training, assessment services and assistance to businesses using Baldrige criteria.</p>					
(13) REGULATION AND LICENSING DEPARTMENT	100.0				100.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
To build a database and carry out the provisions of the Recycled Metals Act.					
(14) GAMING CONTROL BOARD	200.0				200.0
For possible arbitration expenses related to tribal gaming.					
(15) NEW MEXICO LIVESTOCK BOARD	500.0				500.0
To purchase vehicles.					
(16) DEPARTMENT OF GAME AND FISH		200.0			200.0
To replace law enforcement vehicles.					
(17) COMMISSIONER OF PUBLIC LANDS		706.0			706.0
To microfilm state lands records.					
(18) COMMISSION ON THE STATUS OF WOMEN	125.0				125.0
For personal services and employee benefits, operating costs, statewide conferences and leadership programs.					
(19) AGING AND LONG-TERM SERVICES DEPARTMENT					
Notwithstanding the provisions of Section 24-1-24 NMSA 1978, Section 13 of Chapter 23 of Laws 2004, any unexpended balances in the brain injury services fund are appropriated to the aging and long-term services department for transfer to the medical assistance program of the human services department. In the event that brain injury services fee revenue during fiscal year 2012 or fiscal year 2013 is less than appropriated amounts, the medical assistance program may budget and expend the transferred funds for the statewide brain injury services program up to the amount of the shortfall. The unexpended balance of the transferred funds at the end of fiscal year 2013 shall revert to the brain injury services fund.					
(20) AGING AND LONG-TERM SERVICES DEPARTMENT	200.0				200.0
For the Fred Luna senior program in Valencia county.					
(21) HUMAN SERVICES DEPARTMENT					
Any unexpended balances remaining at the end of fiscal year 2012 from reimbursements received from the social security administration to support the general assistance program shall not revert but may be expended by the human services department in fiscal year 2013 for payments to recipients in the general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
assistance program.					
(22) HUMAN SERVICES DEPARTMENT	19,700.0				19,700.0
For repayment of federal funds relating to an audit of prior personal care option program expenditures, contingent on certification from the department of finance and administration of a final settlement on the liability due to the federal government.					
(23) WORKFORCE SOLUTIONS DEPARTMENT					
The period of time for expending the remaining balance of federal funds available through the American Recovery and Reinvestment Act contained in Subsection 9 of Section 5 of Chapter 6 of Laws 2010 is extended through fiscal year 2013.					
(24) GOVERNOR'S COMMISSION ON DISABILITY	50.0				50.0
To purchase a modified accessible ramp van.					
(25) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	10.0				10.0
For children's safety helmets to be equitably distributed statewide.					
(26) DEPARTMENT OF ENVIRONMENT	100.0				100.0
To conduct community-based planning for the Red River watershed.					
(27) DEPARTMENT OF MILITARY AFFAIRS	25.0				25.0
To educate New Mexicans about the USS New Mexico.					
(28) CRIME VICTIMS REPARATION COMMISSION	253.0				253.0
To provide funding to compensate victims of crime.					
(29) DEPARTMENT OF PUBLIC SAFETY	200.0				200.0
To pay the department of information technology for wide area network circuits at department of public safety-designated sites to provide law enforcement officers quick access to and transmittal of criminal information.					
(30) DEPARTMENT OF TRANSPORTATION					
The other state funds and federal funds appropriations to the programs and infrastructure program of the					





Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>funds, are available in fiscal year 2013 for the purpose specified and the appropriation is necessary to avoid disruption in service and approval by the state board of finance. The distribution of funding shall be based on miles traveled for to-and-from transportation of public school students. School districts and state-chartered charter schools shall request funds for fuel from the secretary of public education and provide supporting documentation that they have incurred increased costs due to higher fuel prices. The secretary of the public education department shall approve requests for funding for fuel cost increases and make distributions on a reimbursement basis.</p>					
(39) HIGHER EDUCATION DEPARTMENT	200.0				200.0
<p>To satisfy state-matching requirement for federal adult basic education grant.</p>					
(40) EASTERN NEW MEXICO UNIVERSITY	100.0				100.0
<p>To manage a year-long program to prepare teams of New Mexico students in grades three through twelve and their teachers to design, build, program and test robots, and to produce an international robot competition for student teams to demonstrate their skills and knowledge as academic athletes.</p>					
(41) COMPUTER SYSTEMS					
ENHANCEMENT FUND	16,654.0				16,654.0
<p>For transfer to the computer systems enhancement fund for system replacements or enhancements.</p>					
TOTAL SPECIAL APPROPRIATIONS	61,583.8	6,764.5			68,348.3
<p>Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b>--The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2012 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2012 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2012 shall revert to the appropriate fund.</p>					
(1) SUPREME COURT	20.0				20.0
<p>To fund an administrative assistant.</p>					
(2) ADMINISTRATIVE OFFICE OF THE COURTS	296.0				296.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
To fund juror, interpreter and witness costs.					
(3) ADMINISTRATIVE OFFICE OF THE COURTS	300.0				300.0
To cover a shortfall in personal services and employee benefits in the magistrate courts statewide.					
(4) ADMINISTRATIVE OFFICE OF THE COURTS	74.8				74.8
To provide adequate funding to the court-appointed attorney fund.					
(5) SUPREME COURT BUILDING COMMISSION	27.0				27.0
To cover shortfalls in personal services and employee benefits, maintenance and utilities.					
(6) SECOND JUDICIAL DISTRICT COURT	63.0				63.0
To cover a shortfall in personal services and employee benefits.					
(7) FOURTH JUDICIAL DISTRICT COURT	22.3				22.3
To purchase essential maintenance agreements.					
(8) ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIVISION I	50.0				50.0
For moving expenses.					
(9) DEPARTMENT OF FINANCE AND ADMINISTRATION	50.0				50.0
To provide state matching funds to the citizens review board to draw down federal Title IV-E funds.					
(10) PUBLIC SCHOOL INSURANCE AUTHORITY		1,446.3			1,446.3
For public liability settlements and other claims-related expenditures in fiscal years 2011 and 2012 from fund balance in the risk program.					
(11) GENERAL SERVICES DEPARTMENT	500.0				500.0
To cover increased public property insurance premiums for fiscal year 2012 in the building office space management and maintenance program.					
(12) GENERAL SERVICES DEPARTMENT		60.0			60.0
To cover a shortfall in personal services and employee benefits in the state purchasing division.					



STATE OF NEW MEXICO  
SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(13) SECRETARY OF STATE For 2012 primary election-related expenses.	1,013.0				1,013.0
(14) TOURISM DEPARTMENT To cover prior year revenue shortfalls in the New Mexico magazine program.	1,560.0				1,560.0
(15) REGULATION AND LICENSING DEPARTMENT For three inspector positions within the construction industries division.	50.0				50.0
(16) NEW MEXICO STATE FAIR To address prior year liabilities.		840.0			840.0
(17) OFFICE OF MILITARY BASE PLANNING AND SUPPORT For the annual audit and other administrative expenses.	20.0				20.0
(18) CULTURAL AFFAIRS DEPARTMENT To cover shortfalls at the Halpin building and the center for New Mexico archaeology.	58.3				58.3
(19) AGING AND LONG-TERM SERVICES DEPARTMENT For the aging and disability resource center and ombudsman program.	180.0				180.0
(20) AGING AND LONG-TERM SERVICES DEPARTMENT To pay the human services department the prior year amount due from the transfer of the mi via program.	742.3				742.3
(21) HUMAN SERVICES DEPARTMENT To cover overspending in prior fiscal years contingent on the human services department submitting a report to the department of finance and administration and the legislative finance committee detailing recommended changes to the medicaid state plan and federal waivers pursuant to its "medicaid modernization" study prior to seeking federal approval of medicaid changes and no later than the effective date of this act.	35,000.0				35,000.0
(22) DIVISION OF VOCATIONAL REHABILITATION To replace federal funds to administer the assistive technology grant and other grants.	210.0				210.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(23) DIVISION OF VOCATIONAL REHABILITATION	114.8				114.8
To replace federal funds to administer the independent living centers program.					
(24) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL					
Any unexpended balances remaining at the end of fiscal year 2012 from the office of guardianship in the developmental disabilities planning council shall not revert but may be expended in fiscal year 2013 to support the office of guardianship of the developmental disabilities planning council.					
(25) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	112.0				112.0
To fund corporate guardianship services.					
(26) VETERANS' SERVICES DEPARTMENT	161.0				161.0
To cover a shortfall in personal services and employee benefits and hire two veterans' service officers in the Clovis and Las Cruces operational areas.					
(27) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	1,800.0				1,800.0
To cover the loss of the federal Title IV-E funds in the protective services program.					
(28) CORRECTIONS DEPARTMENT	600.0				600.0
To cover a shortfall in personal services and employee benefits.					
(29) DEPARTMENT OF PUBLIC SAFETY	200.0				200.0
For fuel for law enforcement and motor transportation program vehicles.					
(30) HIGHER EDUCATION DEPARTMENT	85.0				85.0
To fund the adult basic education program and satisfy the state's maintenance of effort.					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	43,309.5	2,346.3			45,655.8

Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2012, 2013 and 2014. Unless

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

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

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

(3) TAXATION AND REVENUE DEPARTMENT

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

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

(5) TAXATION AND REVENUE DEPARTMENT	6,000.0		6,000.0
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To stabilize the existing system and begin modernizing the oil and natural gas administration and revenue database, including issuing a request for proposals. Before implementation, the taxation and revenue department, the energy, minerals and natural resources department and the commissioner of public lands shall certify in writing that the oil and natural gas administration and revenue database can be migrated to the new platform, and the migration will not negatively impair their day-to-day operations or collection of revenue. The department of information technology will work with the three agencies on a detailed migration and testing plan that includes estimated costs for stabilizing the system. The plan

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>shall be fully executed before migrating the system to the new platform. On completion of the stabilization of the existing system, the ONGARD service center, with approval of the three agencies, shall develop a five-year action plan that includes including distinct phases and estimated costs for the replacement system and shall jointly produce a request for proposals to commence the replacement of the oil and natural gas administration and revenue database. The appropriations are contingent on the ONGARD service center project manager providing timely monthly status and independent validation and verification reports to the governor, the department of finance and administration and the legislative finance committee on the platform migration and replacement system, and written verification from the three agencies that the need for the release of the appropriation exists. Two million dollars (\$2,000,000) of the appropriation is from the lands maintenance fund.</p>					
(6) RETIREE HEALTH CARE AUTHORITY		1,946.3			1,946.3
<p>To replace the retiree benefits system. The appropriation is from the retiree health care fund.</p>					
(7) DEPARTMENT OF INFORMATION TECHNOLOGY		1,500.0			1,500.0
<p>To complete a gap analysis of microwave radio coverage, repeater architecture, frequency allocation and assessment of communication systems statewide.</p>					
(8) DEPARTMENT OF INFORMATION TECHNOLOGY		100.0			100.0
<p>To conduct a gap analysis of the statewide human resource, accounting and reporting system accounts receivable and fixed asset modules.</p>					
(9) STATE COMMISSION OF PUBLIC RECORDS		450.0			450.0
<p>To provide a centralized electronic records repository.</p>					
(10) SECRETARY OF STATE		220.0			220.0
<p>To replace network infrastructure, conduct a requirements assessment to replace the secretary of state knowledgebase, and to complete the campaign finance information system.</p>					
(11) PUBLIC REGULATION COMMISSION		590.0			590.0
<p>To migrate the insurance system and processes towards a paperless, web-based environment. The appropriation is from assessments authorized by Section 59A-6-1.1 NMSA 1978 for an insurance division licensing and revenue accounting system.</p>					
(12) COMMISSIONER OF PUBLIC LANDS		2,332.0			2,332.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>To complete the implementation of the land information management system. The appropriation is contingent on the appropriation contained in Subsection 10 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.), being fully expended, monthly status and independent validation and verification reports provided to the legislative finance committee and the department of finance and administration, and written verification from the commissioner of public lands certifying that the previously completed work was successful and that a need for the appropriated funds exists. The appropriation is from the lands maintenance fund.</p>					
<p>(13) COMMISSIONER OF PUBLIC LANDS</p> <p>The one million three hundred thirty-five thousand dollars (\$1,335,000) appropriated from the lands maintenance fund contained in Subsection 10 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.) for a land information management system is extended through fiscal year 2014.</p>					
(14) STATE ENGINEER		220.0			220.0
<p>To redesign and modernize the agency water rights information management system.</p>					
(15) HUMAN SERVICES DEPARTMENT		187.0		363.0	550.0
<p>To upgrade the child support enforcement system.</p>					
<p>(16) HUMAN SERVICES DEPARTMENT</p> <p>The one million nine hundred thousand dollars (\$1,900,000) contained in Section 1 of Chapter 6 of Laws 2008 (2nd S.S.) as extended by Subsection 14 of Section 7 of Chapter 6 of Laws 2010 (2nd S.S.) to replace the income support division computer system is extended through fiscal year 2014.</p>					
(17) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	1,200.0				1,200.0
<p>To develop and implement the client management component of the enterprise provider information constituents services system.</p>					
(18) CORRECTIONS DEPARTMENT		643.0			643.0
<p>To upgrade and migrate six modules of the criminal management information system into a web-based environment. The appropriation includes two term full-time-equivalent positions.</p>					
(19) DEPARTMENT OF PUBLIC SAFETY		300.0			300.0
<p>To plan the replacement of the computer-aided dispatch system and the implementation of a records management system.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(20) PUBLIC EDUCATION DEPARTMENT For maintenance and support of the operating budget management system.		450.0			450.0
(21) PUBLIC EDUCATION DEPARTMENT For upgrades and enhancements to the student teacher accountability reporting system.		200.0			200.0
TOTAL DATA PROCESSING APPROPRIATIONS		23,522.3		363.0	23,885.3

Section 8. **ADDITIONAL FISCAL YEAR 2012 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2012, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2011:

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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F. the tenth judicial district court may request budget increases up to ten thousand dollars (\$10,000) from other state funds from copy and tape duplication fees and may request budget increases up to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from the tenth district court mediation fund;

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

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

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

J. the second judicial district attorney may request budget increases up to one hundred ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other state funds and may request up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers from the attorney general to support the joint powers agreement for the Vigil-Giron, Gutierrez and Kupfer cases;

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

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

M. the thirteenth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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received from any political subdivision of the state or from Indian tribes to assist in the prosecution of cases;

N. the legal services program of the attorney general may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for discovery costs for tobacco arbitration provided that the revenue expended shall be solely from settlements that authorize consumer issues and may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds to provide funding for the joint powers agreement with the second judicial district attorney's office for the Vigil-Giron, Gutierrez and Kupfer cases;

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

P. the elections program of the secretary of state may request budget increases up to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state to conduct seminars on the administration of the Election Code before each statewide election;

Q. the personnel board may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers from fees collected from state agencies with less than one hundred employees that contract with the personnel board for human resource services;

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



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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S. the museums and monuments program of the cultural affairs department may request budget increases from fund balances for support of the Joseph C. Halpin building and the center for New Mexico archaeology;

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

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

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

W. the medical assistance program of the human services department may request budget increases up to seventeen million seven hundred thousand dollars (\$17,700,000) from other state funds received through an intergovernmental transfer from the university of New Mexico for matching funds for the state coverage insurance program and the human services department may request program transfers between the medical assistance program and the medicaid behavioral health program;

X. the office of guardianship of the developmental disabilities planning council may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers and other state funds;

Y. the miners' hospital of New Mexico may request budget increases up to one million two hundred thousand dollars (\$1,200,000) from other state funds;

Z. the public health program of the department of health may request category transfers up to two hundred thousand dollars (\$200,000) into the other financing uses category for the AIDS waiver program, may request budget increases from other state funds from medical cannabis program revenue for medical cannabis program expenditures and may request program transfers up to five hundred thousand dollars (\$500,000) to the laboratory services program for costs associated with the operation and maintenance of the New Mexico scientific laboratory;

AA. the juvenile justice facilities program of the children, youth and families department may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from other state

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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funds from distributions from the land grant permanent and land income funds and the youth and family services program of the children, youth and families department may request budget increases up to seventy-nine thousand four hundred thirty dollars (\$79,430) from the other state funds transferred from the human services department for domestic violence programs;

BB. the corrections department may request budget increases up to four million dollars (\$4,000,000) from internal service funds/interagency transfers and other state funds from cash balances from the permanent and land income fund, probation and parole fees, excess revenues from the social security administration and other sales and services, the community offender management program may transfer up to five hundred thousand dollars (\$500,000) to program support to hire critical positions and to meet current contractual obligations and may transfer up to one million two hundred fifty thousand dollars (\$1,250,000) from fund balances to and the inmate management and control program, the inmate management and control program may request up to two million two hundred twenty-five thousand dollars (\$2,225,000) from fund balances to cover salaries and benefits, existing contractual obligations and other expenses;

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(1) "budget category" means an item or an aggregation of related items that represents the object of an appropriation. Budget categories include personal services and employee benefits, contractual services, other and other financing uses;

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

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

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2013.

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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court updates and other publications;

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

(3) the second judicial district court may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds and internal service funds/interagency transfers from arbitration revenues and may request budget increases up to one hundred seventy-five thousand dollars (\$175,000) from other state funds and internal service funds/interagency transfers from mediation and supervised visitation fees;

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

(5) the first judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax crimes statewide;

(6) the second judicial district attorney may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers from the attorney general to support the joint powers agreement for the prosecution of the Vigil-Giron, Gutierrez, and Kupfer cases and may request budget increases up to one hundred ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other state funds;

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

(8) the eleventh judicial district attorney-division I may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds to assist in the prosecution of cases;

(9) the eleventh judicial district attorney-division II may request budget increases

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes to assist in the prosecution of crimes within McKinley county;

(10) the twelfth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes to assist in the prosecution of crimes within Otero and Lincoln counties;

(11) the thirteenth judicial district attorney may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes to assist in the prosecution of cases;

(12) the legal services program of the attorney general may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for discovery costs for tobacco arbitration provided that the revenue expended shall be solely from settlements that authorize consumer issues and may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds to provide funding for the joint powers agreement with the second judicial district attorney's office for the Vigil-Giron, Gutierrez and Kupfer cases;

(13) the benefits and risk program and program support of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances;

(14) the health care benefits administration program of the retiree health care authority may request budget increases from other state funds for the benefits program;

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

(16) the public defender department may request budget increases up to six hundred thousand dollars (\$600,000) from internal service funds/interagency transfers and other state funds;

(17) the department of information technology may request budget increases up to one

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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million dollars (\$1,000,000) from fund balances for telecommunication, information processing and the statewide human resources, accounting and financial management reporting system and may request budget increases up to ten percent of internal service funds/interagency transfers appropriated in Section 4 of the General Appropriation Act of 2012 to support existing or new services;

(18) the elections program of the secretary of state may request budget increases up to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state to conduct seminars on the administration of the Election Code before each statewide election;

(19) the personnel board may request budget increases up to four hundred thousand dollars (\$400,000) from internal service funds/interagency transfers from fees collected from other agencies with less than one hundred employees that contract with the personnel board for human resource services;

(20) the real estate appraisers board of the regulation and licensing department may request budget increases up to twenty-four thousand five hundred dollars (\$24,500) from other state funds for costs associated with an increase in the number of hearings;

(21) the public regulation commission may request budget increases for the office of the state fire marshal from the firefighter training academy use fee fund and the patient's compensation program of the public regulation commission may request budget increases up to two million dollars (\$2,000,000) from fund balances for patient's compensation expenses;

(22) the New Mexico medical board may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation process;

(23) the preservation program of the department of cultural affairs may request budget increases from internal service funds/interagency transfers and other state funds for archaeological services;

(24) the oil conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from funds received from the department of environment for the water quality program, the healthy forests program may request budget increases from internal service funds/interagency transfers from the New Mexico youth

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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conservation corps fund for projects approved by the New Mexico youth conservation corps commission, the healthy forests program may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for costs associated with the conservation planting revolving fund and the renewable energy and energy efficiency program may request budget increases from internal service funds/interagency transfers and other state funds for renewable energy and energy efficiency program projects and operational expenses;

(25) the youth conservation corps may request category transfers to and from the other financing uses category for awards issued to other state agencies and operational costs;

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

(27) the office of the state engineer may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds from the Ute construction fund to perform a required Ute dam sediment survey, construct flumes, modify the outlet works, perform a cost of service study, complete other required minor dam repairs and continue to manage and participate in the Ute reservoir master plan development or other operational requirements at Ute reservoir, may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from the boat dock revenue deposited into the Ute dam construction fund to transfer to the state parks division of the energy, minerals and natural resources department for the costs of inspection, enforcement and administration of boat docks at Ute reservoir per the memorandum of understanding between the two agencies and may request budget increases up to eighty thousand dollars (\$80,000) from the bureau of reclamation for the operation and maintenance costs of the Vaughn pipeline;

(28) the workforce solutions department may request program transfers up to five hundred thousand dollars (\$500,000) between programs and the labor relations program may request budget increases up to one hundred twenty thousand dollars (\$120,000) from internal service funds/interagency transfers and other state funds from the public works apprenticeship fund to pay participants who successfully complete the public works apprenticeship program;

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(30) the department of health may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may request budget increases from other state funds related to private insurer payments for services provided through the public health and family, infant, toddler programs;

(31) the department of environment may request program transfers up to five hundred thousand dollars (\$500,000) between programs, may request budget increases from other state funds from the corrective action fund for claims, may request budget increases from responsible party prepayments, may request budget increases from other state funds from the hazardous waste emergency fund, may request budget increases up to one hundred ten thousand dollars (\$110,000) from internal service funds/interagency transfers or other state funds to coordinate multi-state Rio Grande salinity management programs and provide technical support for potential interstate litigation on water issues and may request budget increases up to two hundred seventy-five thousand dollars (\$275,000) from internal service funds/interagency transfers for providing technical or community services or both related to the drinking water revolving loan fund, water and wastewater grant fund and local government planning fund programs, water project fund and tribal infrastructure project fund programs;

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

(33) the corrections department may request program transfers if the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program by more than five percent and may request budget increases from internal service funds/interagency transfers and other state funds in excess of the five percent limitation from cash balances and revenue to address the department's budget deficit;

(34) the homeland security and emergency management department may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from hazardous chemical reporting fees;

(35) the department of transportation may request budget increases up to twenty million dollars (\$20,000,000) from other state funds to meet federal match requirements and for debt



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-related costs and may request program transfers between the transportation and highway operations program and the program and infrastructure program for costs related to engineering, construction and maintenance activities;

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

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

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

2. On page 221, between lines 7 & 8, insert the following section:

“Section 11. **TRANSFER AUTHORITY.--**

A. If revenue and transfers to the general fund at the end of fiscal year 2013 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year’s obligations from the operating reserve; provided that the total transferred pursuant to this subsection shall not exceed fifty-five million dollars (\$55,000,000).”.

3. Renumber sections to correspond with these amendments.

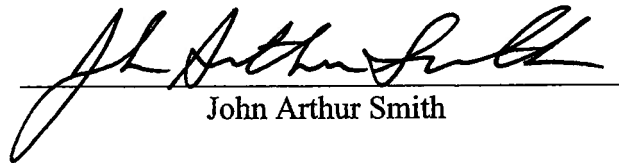
4. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.

FEBRUARY 13, 20112

STATE OF NEW MEXICO  
SENATE

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Respectfully submitted,

  
John Arthur Smith

Adopted \_\_\_\_\_  
(Chief Clerk)

Not Adopted \_\_\_\_\_  
(Chief Clerk)

Date \_\_\_\_\_