

STATE OF NEW MEXICO
SENATE

FIFTY-FIRST LEGISLATURE
FIRST SESSION, 2013

Mr. President:

March 11, 2013

Your **FINANCE COMMITTEE**, to whom has been referred

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

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

1. On pages 1 through 233, strike Sections 2 through 11 in their entirety and insert in lieu thereof:

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

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

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

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

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

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

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

G. “interagency transfers” means revenue, other than internal service funds, legally

transferred from one agency to another;

H. "internal service funds" means:

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

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

I. "other state funds" means:

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

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

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

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

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

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

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

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

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

Section 3. GENERAL PROVISIONS.--

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

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

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

objects expressed.

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

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

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

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

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

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

J. For fiscal year 2014, the number of permanent and term full-time-equivalent positions specified for each agency shows the maximum number of employees intended by the legislature for that agency, unless another provision of the General Appropriation Act of 2013 or another act of the first session of the fifty-first legislature provides for additional employees. For purposes of the General

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Appropriation Act of 2013 or any other act of the first session of the fifty-first legislature, no employee shall be deemed to have an annual salary greater than twenty thousand dollars (\$20,000) unless the employee's full-time-equivalent base annual salary is greater than that amount or unless the employee's base hourly wage is greater than nine dollars fifty-seven and nine tenths cents (\$9.579).

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

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

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

Section 4. FISCAL YEAR 2014 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

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

Authorized FTE: 50.00 Permanent; 1.00 Temporary

(2) Energy council dues:

Appropriations:	32.0	32.0
Subtotal	[4,020.2]	4,020.2
TOTAL LEGISLATIVE	4,020.2	4,020.2

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

SUPREME COURT LAW LIBRARY:

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

Appropriations:

(a) Personal services and employee benefits	670.0			670.0
(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				8,800
Subtotal	[1,546.7]	[1.8]		1,548.5

NEW MEXICO COMPILATION COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits		506.6		506.6
(b) Contractual services		650.3	400.0	1,050.3
(c) Other		155.0		155.0

Authorized FTE: 5.00 Permanent; 1.00 Term

Subtotal		[1,311.9]	[400.0]	1,711.9
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JUDICIAL STANDARDS COMMISSION:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial process.

Appropriations:

(a) Personal services and employee benefits	682.4				682.4
(b) Contractual services	28.3				28.3
(c) Other	120.5	10.0			130.5

Authorized FTE: 8.00 Permanent

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

Subtotal	[831.2]	[10.0]			841.2
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COURT OF APPEALS:

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

Appropriations:

(a) Personal services and employee benefits	5,220.3				5,220.3
(b) Contractual services	75.8				75.8
(c) Other	395.0	1.0			396.0

Authorized FTE: 61.50 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					95%
Subtotal	[5,691.1]	[1.0]			5,692.1

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

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

Appropriations:

(a) Personal services and employee benefits	2,967.6				2,967.6
(b) Contractual services	14.2				14.2
(c) Other	88.1				88.1

Authorized FTE: 34.00 Permanent

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

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					98%
Subtotal	[3,069.9]				3,069.9

ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administrative support:

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

Appropriations:

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

Authorized FTE: 38.80 Permanent; 3.00 Term

The administrative support program includes sufficient funding to provide expertise and oversight of the planning, design, construction and furnishing of the county court complex in Mora county.

Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the statewide judicial automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.

Appropriations:

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

Authorized FTE: 42.50 Permanent; 9.00 Term

Performance measures:

(a) Quality:	Percent of accurate driving-while-intoxicated court reports	98%
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(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	17,291.0	2,478.1			19,769.1
(b) Contractual services	40.2	330.4	150.0		520.6
(c) Other	7,287.1	1,259.9	250.0		8,797.0

Authorized FTE: 284.50 Permanent; 57.50 Term

Performance measures:

(a) Outcome:	Bench warrant revenue collected annually, in millions	\$3.1
(b) Explanatory:	Percent of cases disposed as a percent of cases filed	95%

(4) Special court services:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	311.8		97.7		409.5
(b) Contractual services	5,722.1		318.8		6,040.9
(c) Other	42.6		3.0		45.6
(d) Other financing uses	2,106.2	61.6	689.9		2,857.7

Authorized FTE: 4.50 Permanent

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

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

Performance measures:

(a) Output:	Number of required events attended by attorneys in abuse and neglect cases				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	[43,165.5]	[12,518.8]	[2,128.8]	[966.1]	58,779.2

SUPREME COURT BUILDING COMMISSION:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	696.7				696.7
(b) Contractual services	7.1				7.1
(c) Other	157.6				157.6
Authorized FTE: 15.00 Permanent					
Subtotal	[861.4]				861.4

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

Authorized FTE: 86.00 Permanent; 8.80 Term

Performance measures:

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

(2) Second judicial district:

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

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	20,093.4	2,588.5	944.9		23,626.8
(b) Contractual services	362.1	100.0			462.1
(c) Other	1,138.5	885.6	41.1		2,065.2

Authorized FTE: 326.50 Permanent; 55.50 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	95%
(b) Quality: Recidivism of adult drug-court graduates	8%
(c) Quality: Recidivism of juvenile drug-court graduates	10%

(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	5,427.3	84.4	475.3		5,987.0
(b) Contractual services	577.4	72.0	112.4		761.8
(c) Other	184.1	69.8	78.6		332.5

Authorized FTE: 85.30 Permanent; 7.30 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%

(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:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	1,978.5				1,978.5
(b) Contractual services	8.2		124.1		132.3
(c) Other	142.3	27.0			169.3
Authorized FTE: 29.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of juvenile drug-court graduates					10%
(5) Fifth judicial district:					
The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,502.4		48.4		5,550.8
(b) Contractual services	315.3	75.0	268.4		658.7
(c) Other	241.0	65.0	3.8		309.8
Authorized FTE: 82.00 Permanent; 1.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(6) Sixth judicial district:					
The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,405.2		39.0		2,444.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	563.8	12.0	64.8		640.6
(c) Other	132.3	17.0			149.3
Authorized FTE: 35.50 Permanent; .50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of juvenile drug-court graduates					10%
(7) Seventh judicial district:					
The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,898.7		261.2		2,159.9
(b) Contractual services	249.4	18.0	98.3		365.7
(c) Other	114.7	15.0	35.5		165.2
Authorized FTE: 30.00 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(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	2,089.2				2,089.2
(b) Contractual services	623.3	45.0	95.3		763.6
(c) Other	79.0	26.0			105.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 31.00 Permanent					
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					5%
(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	3,057.8		466.4		3,524.2
(b) Contractual services	23.9	16.5	70.6		111.0
(c) Other	134.6	67.1	75.6		277.3
Authorized FTE: 44.80 Permanent; 5.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(10) Tenth judicial district:					
The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	698.8				698.8
(b) Contractual services	21.8	25.6			47.4
(c) Other	71.6	6.0			77.6
Authorized FTE: 10.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(11) Eleventh judicial district:					
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,259.1		379.5		5,638.6
(b) Contractual services	420.0	125.1	151.8		696.9
(c) Other	249.0	38.9	13.7		301.6
Authorized FTE: 82.50 Permanent; 6.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of adult drug-court graduates					8%
(c) Quality: Recidivism of juvenile drug-court graduates					10%
(12) Twelfth judicial district:					
The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,698.3	42.7			2,741.0
(b) Contractual services	166.0		83.4		249.4
(c) Other	203.2	74.3			277.5
Authorized FTE: 45.50 Permanent					
Performance measures:					

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

BERNALILLO COUNTY METROPOLITAN COURT:

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

Appropriations:

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

Authorized FTE: 299.00 Permanent; 42.00 Term

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of driving-while-intoxicated drug-court graduates					4%
Subtotal	[22,694.2]	[2,531.5]	[373.4]		25,599.1

DISTRICT ATTORNEYS:

(1) First judicial district:

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

Appropriations:

(a) Personal services and employee benefits	4,492.4			163.5	4,655.9
(b) Contractual services	18.0				18.0
(c) Other	324.8				324.8

Authorized FTE: 70.00 Permanent; 3.00 Term

Performance measures:

(a) Efficiency: Average time from filing of petition to final disposition, in months					6
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(2) Second judicial district:

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

Appropriations:

(a) Personal services and employee benefits	16,473.1	471.7	86.7	186.9	17,218.4
(b) Contractual services	42.0	56.0			98.0
(c) Other	592.1	257.2	1.3		850.6

Authorized FTE: 283.00 Permanent; 9.00 Term

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.

Appropriations:

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

Authorized FTE: 36.00 Permanent

Performance measures:

(a) Efficiency: Average time from filing of petition to final disposition, in months	5
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(8) Eighth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,321.5				2,321.5
(b) Contractual services	12.6				12.6
(c) Other	148.6				148.6

Authorized FTE: 34.00 Permanent

Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.

Appropriations:

(a) Personal services and employee benefits	2,558.3				2,558.3
(b) Contractual services	12.1				12.1
(c) Other	106.3				106.3

Authorized FTE: 39.00 Permanent

Performance measures:

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

6

(10) Tenth judicial district:

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

Appropriations:

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

Authorized FTE: 13.00 Permanent

Performance measures:

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

5

(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:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	3,134.8	506.5	68.6	86.5	3,796.4
(b) Contractual services	18.0				18.0
(c) Other	186.6				186.6

Authorized FTE: 55.00 Permanent; 11.00 Term

Performance measures:

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

6

(12) Eleventh judicial district-division II:

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

Appropriations:

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

Authorized FTE: 33.00 Permanent; 3.00 Term

Performance measures:

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

5

(13) Twelfth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,432.3		123.6	247.9	2,803.8
(b) Contractual services	22.2		10.0		32.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	149.1		10.7		159.8
Authorized FTE: 39.00 Permanent; 8.50 Term					
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	4,491.5	137.5			4,629.0
(b) Contractual services	22.4				22.4
(c) Other	294.7	10.2			304.9
Authorized FTE: 80.00 Permanent; 2.00 Term					
Performance measures:					
(a) Efficiency: Average time from filing of petition to final disposition, in months					6
Subtotal	[57,862.0]	[1,945.4]	[738.4]	[1,403.3]	61,949.1

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

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

Appropriations:

- (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	1,119.8	52.9			1,172.7
(b) Contractual services	227.2				227.2
(c) Other	699.2	200.0			899.2
Authorized FTE: 14.00 Permanent; 1.00 Term					
The general fund appropriation to the administrative office of the district attorneys in the contractual services category includes one hundred eighty thousand dollars (\$180,000) for statewide children's advocacy programs.					
Subtotal	[2,046.2]	[252.9]			2,299.1
TOTAL JUDICIAL	207,642.6	23,708.6	8,691.6	2,369.4	242,412.2

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	7,315.2	6,374.3			13,689.5
(b) Contractual services	452.1	301.4			753.5
(c) Other	1,159.6	773.2			1,932.8
(d) Other financing uses			2,000.0		2,000.0

Authorized FTE: 160.00 Permanent; 1.00 Term

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

Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.					
Appropriations:					
(a) Personal services and employee benefits	438.7			1,344.0	1,782.7
(b) Contractual services	2.1			6.1	8.2
(c) Other	70.8		28.0	184.5	283.3
(d) Other financing uses		28.0			28.0
Authorized FTE: 21.00 Permanent					
Performance measures:					
(a) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$3,000
Subtotal	[9,438.5]	[7,476.9]	[2,028.0]	[1,534.6]	20,478.0

STATE AUDITOR:

The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.

Appropriations:

(a) Personal services and employee benefits	2,404.4	190.0	386.0		2,980.4
(b) Contractual services	75.7				75.7
(c) Other	402.3	10.0	44.0		456.3

Authorized FTE: 33.00 Permanent

Performance measures:

(a) Explanatory: Percent of audits completed by regulatory due date					80%
Subtotal	[2,882.4]	[200.0]	[430.0]		3,512.4

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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provide funding for support services for the general public through appropriations.

Appropriations:

(a) Personal services and employee benefits	16,283.0	7,156.5		1,260.3	24,699.8
(b) Contractual services	127.0	48.3		13.0	188.3
(c) Other	5,595.5	511.1		194.2	6,300.8

Authorized FTE: 462.50 Permanent; 26.00 Term; 18.50 Temporary

Performance measures:

(a) Output:	Percent of electronically filed returns for personal income tax and combined reporting system	85%
(b) Outcome:	Collections as a percent of collectable audit assessments generated in the current fiscal year	55%
(c) Outcome:	Collections as a percent of collectable outstanding balances from the end of the prior fiscal year	18%

(2) Motor vehicle:

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

Appropriations:

(a) Personal services and employee benefits	7,014.6	8,891.5		15,906.1
(b) Contractual services	1,304.6	2,648.1		3,952.7
(c) Other	3,111.0	2,495.0		5,606.0
(d) Other financing uses		1,265.9		1,265.9

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(3) Property tax:					
The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.					
Appropriations:					
(a) Personal services and employee benefits		2,551.1			2,551.1
(b) Contractual services		127.6			127.6
(c) Other		641.6			641.6
Authorized FTE: 39.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed-value-to-market value				92%
(4) Compliance enforcement:					
The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.					
Appropriations:					
(a) Personal services and employee benefits	1,621.7	251.2			1,872.9
(b) Contractual services	18.6				18.6
(c) Other	300.9				300.9
Authorized FTE: 28.00 Permanent					
Performance measures:					
(a) Outcome:	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year				40%
(5) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.

Appropriations:

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

Authorized FTE: 187.00 Permanent

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

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

Performance measures:

(a) Outcome: Percent of driving-while-intoxicated drivers' license revocations rescinded due to failure to hold hearings within ninety days					<1%
Subtotal	[54,659.9]	[27,514.1]	[505.8]	[1,467.5]	84,147.3

STATE INVESTMENT COUNCIL:

(1) State investment:

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

Appropriations:

(a) Personal services and employee benefits		3,658.5			3,658.5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		47,412.0			47,412.0
(c) Other		862.8			862.8
Authorized FTE: 32.00 Permanent					
The state investment council office may convert three vacant classified full time equivalent positions to three positions exempt from the personnel act.					
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		[51,933.3]			51,933.3

DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

Appropriations:

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

Authorized FTE: 35.00 Permanent

Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>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.</p>					
<p>Appropriations:</p>					
(a) Personal services and employee benefits	1,773.4	1,085.4		399.2	3,258.0
(b) Contractual services	1,958.2	1,597.4		13.6	3,569.2
(c) Other	67.7	31,926.0		10,527.2	42,520.9
(d) Other financing uses		800.0			800.0

Authorized FTE: 26.00 Permanent; 21.00 Term

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state funds appropriation in the other financing uses category includes five hundred thousand dollars (\$500,000) from the local DWI grant fund, including local DWI grant program distributions, to be transferred to the administrative office of the courts for drug courts.

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include fifteen million dollars (\$15,000,000) from the 911 enhancement fund, eighteen million eight hundred twelve thousand dollars (\$18,812,000) from the local DWI grant fund and one million five hundred ninety-six thousand eight hundred dollars (\$1,596,800) from the civil legal services fund.

The general fund appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include two hundred five thousand dollars (\$205,000) for civil legal services.

Performance measures:

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

(3) Fiscal management and oversight:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
expenditures of the state.					
Appropriations:					
(a) Personal services and employee benefits	4,120.5				4,120.5
(b) Contractual services	275.0				275.0
(c) Other	476.6				476.6
Authorized FTE: 57.00 Permanent					
Performance measures:					
(a) Efficiency: Percent of vendor and employee payment vouchers processed within five working days					90%
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to administer the executive's exempt salary plan and to review and approve all state professional service contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,473.3				1,473.3
(b) Contractual services	76.0				76.0
(c) Other	60.2				60.2
Authorized FTE: 19.00 Permanent					
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	107.5				107.5
(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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
state budget officers	17.6				17.6
(e) National conference of state legislatures	139.0				139.0
(f) Western governors' association	36.0				36.0
(g) National center for state courts	106.4				106.4
(h) National conference of insurance legislators	10.0				10.0
(i) National council of legislators from gaming states	3.0				3.0
(j) National governors' association	85.0				85.0
(k) Citizen substitute care review	405.7		174.3		580.0
(l) Emergency water supply fund	118.4				118.4
(m) Fiscal agent contract	1,110.8				1,110.8
(n) State planning districts	670.2				670.2
(o) One-on-one and group youth mentoring	2,417.7				2,417.7
(p) Statewide teen court		190.0			190.0
(q) Law enforcement protection fund		7,809.4			7,809.4
(r) Leasehold community assistance	128.9				128.9
(s) County detention of prisoners	3,300.0				3,300.0
(t) Acequia and community ditch education program	200.0				200.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(u) New Mexico acequia commission	35.4				35.4
(v) Food banks	439.4				439.4
(w) Land grant council	50.0				50.0
(x) City of Santa Fe Indian arts promotion	10.0				10.0
(y) Youth development programs in northwest New Mexico	69.0				69.0
(z) Boys and girls clubs in Rio Arriba county	75.0				75.0
(aa) Mora county ambulances	75.0				75.0
(bb) Rural agriculture to markets infrastructure	300.0				300.0
(cc) City of Gallup recruitment of target industries	50.0				50.0
(dd) One-on-one youth mentoring in southeast New Mexico	140.0				140.0
(ee) Northwest New Mexico council of state governments	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 two million dollars (\$2,000,000) in fiscal year 2014. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

The general fund appropriation to the northwest New Mexico council of state governments shall be used for a broadband feasibility pilot program for Cibola county and the Navajo nation.

The department of finance and administration shall not distribute a general fund appropriation made

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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in items (k) through (ee) to a New Mexico agency or local public body that is not current on its audit or financial reporting or otherwise in compliance with the Audit Act.

Subtotal	[23,997.2]	[43,408.2]	[174.3]	[10,940.0]	78,519.7
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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	302,016.5	302,016.5
(b) Other financing uses	636.3	636.3

Performance measures:

(a) Efficiency:	Percent variance of medical premium change between the public school insurance authority and industry average	≤3%
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(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	65,745.2	65,745.2
(b) Other financing uses	636.3	636.3

Performance measures:

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

(3) Program support:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits			875.0		875.0
(b) Contractual services			190.6		190.6
(c) Other			216.9		216.9
Authorized FTE: 11.00 Permanent					
Subtotal		[369,034.3]	[1,282.5]		370,316.8

RETIREE HEALTH CARE AUTHORITY:

(1) Health care benefits administration:

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

Appropriations:

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

Performance measures:

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

(2) Program support:

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

Appropriations:

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

Authorized FTE: 25.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2014 shall revert to the healthcare benefits administration program.					
Subtotal		[258,305.1]	[2,651.5]		260,956.6
GENERAL SERVICES DEPARTMENT:					
(1) Employee group health benefits:					
The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.					
Appropriations:					
(a) Contractual services			18,116.0		18,116.0
(b) Other			328,520.8		328,520.8
Performance measures:					
(a) Efficiency:	Percent change in state employee medical premium compared with the industry average				≤7%
(b) Outcome:	Percent of state group prescriptions filled with generic drugs				80%
(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			3,921.0		3,921.0
(b) Contractual services			277.3		277.3
(c) Other			566.3		566.3
(d) Other financing uses			2,938.0		2,938.0
Authorized FTE: 59.00 Permanent; 2.00 Term					
Performance measures:					
(a) Explanatory:	Projected financial position of the public property fund				50%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Explanatory: Projected financial position of the workers' compensation fund					30%
(c) Explanatory: Projected financial position of the public liability fund					50%
(3) Risk management funds:					
Appropriations:					
(a) Public liability			41,156.6		41,156.6
(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			18,490.5		18,490.5
(f) State unemployment compensation			16,046.5		16,046.5
(4) State printing services:					
The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.					
Appropriations:					
(a) Personal services and employee benefits			934.0		934.0
(b) Contractual services			18.0		18.0
(c) Other			652.5		652.5
(d) Other financing uses			107.1		107.1
Authorized FTE: 17.00 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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

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

Authorized FTE: 156.50 Permanent

Notwithstanding any contrary provision in Section 15-3B-19 NMSA 1978, the internal services funds/interagency transfers appropriation to the property control division of the general services department includes eight hundred twenty-two thousand two hundred dollars (\$822,200) from building use fees in accordance with the provisions in Section 15-3B-19 NMSA 1978 and Section 15-3B-18 NMSA 1978.

Performance measures:

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

(6) Transportation services:

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

Appropriations:

(a) Personal services and employee benefits	260.1	2,001.6	2,261.7
(b) Contractual services	3.0	111.7	114.7
(c) Other	200.8	7,671.0	7,871.8
(d) Other financing uses	36.1	429.3	465.4

Authorized FTE: 34.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Percent increase in short-term vehicle use					5%
(b) Explanatory: Percent of state vehicle fleet beyond five-year or one hundred thousand miles standard					20%
(7) Procurement services:					
The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	1,199.6	658.4			1,858.0
(b) Other	125.9	169.8			295.7
(c) Other financing uses	92.0	29.1			121.1
Authorized FTE: 28.00 Permanent					
Performance measures:					
(a) Output: Number of government employees trained on Procurement Code compliance and methods					600
(b) Output: Percent reduction in Procurement Code violations compared with the previous fiscal year					5%
(c) Outcome: Percent decrease in sole source procurements					10%
(8) Program support:					
The purpose of program support is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits			2,876.7		2,876.7
(b) Contractual services			408.9		408.9
(c) Other			460.4		460.4
Authorized FTE: 37.00 Permanent					
Any unexpended balances in program support of the general services department remaining at the end of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
fiscal year 2014 shall revert to the procurement services, printing services, risk management, employee group benefits, business office space management and maintenance, and transportation services programs based on the proportion of each individual programs' assessment for program support.					
Subtotal	[13,786.0]	[857.3]	[461,111.6]		475,754.9
EDUCATIONAL RETIREMENT BOARD:					
(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		5,721.3			5,721.3
(b) Contractual services		25,387.4			25,387.4
(c) Other		825.5			825.5
Authorized FTE: 63.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome:	Average rate of return over a cumulative five-year period				7.75%
(b) Outcome:	Funding period of unfunded actuarial accrued liability, in years				≤30
Subtotal		[31,934.2]			31,934.2
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	525.2		30.0		555.2
(b) Other	4.6				4.6
Subtotal	[529.8]		[30.0]		559.8
PUBLIC DEFENDER DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(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	26,454.5				26,454.5
(b) Contractual services	10,328.6	75.0			10,403.6
(c) Other	5,016.6	175.0			5,191.6

Authorized FTE: 394.00 Permanent

The appropriations to the public defender department do not include funding for leased office space for the Gallup field office.

Performance measures:

(a) Output:	Number of alternative sentencing treatment placements for felony and juvenile clients	10,000
(b) Efficiency:	Percent of cases in which application fees were collected	45%
(c) Quality:	Percent of felony cases resulting in a reduction of original formally filed charges	65%
Subtotal	[41,799.7] [250.0]	42,049.7

GOVERNOR:

(1) Executive management and leadership:

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

Appropriations:

(a) Personal services and employee benefits	2,969.9				2,969.9
(b) Contractual services	100.8				100.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	516.4				516.4
Authorized FTE: 27.00 Permanent					
Subtotal	[3,587.1]				3,587.1

LIEUTENANT GOVERNOR:

(1) State ombudsman:

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

Appropriations:

(a) Personal services and employee benefits	497.1				497.1
(b) Contractual services	44.8				44.8
(c) Other	43.9				43.9
Authorized FTE: 5.00 Permanent					
Subtotal	[585.8]				585.8

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:

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

Appropriations:

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

(2) Enterprise services:

The purpose of the enterprise services program is to provide reliable and secure infrastructure for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
voice, radio, video and data communications through the state's enterprise data center and telecommunications network.					
Appropriations:					
(a) Personal services and employee benefits			15,381.9		15,381.9
(b) Contractual services			6,980.7		6,980.7
(c) Other			20,585.5		20,585.5
(d) Other financing uses			8,992.6		8,992.6
Authorized FTE: 168.00 Permanent					
Performance measures:					
(a) Output:	Queue time to reach a customer service representative at the help desk, in seconds				<0:20
(b) Output:	Percent of service desk incidents resolved within the timeframe specified for their priority level				90%
(3) Equipment replacement revolving funds:					
Appropriations:					
(a) Contractual services			2,501.0		2,501.0
(b) Other			3,323.9		3,323.9
(4) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and employee benefits			2,982.2		2,982.2
(b) Contractual services			39.0		39.0
(c) Other			272.4		272.4
Authorized FTE: 35.00 Permanent					
Performance measures:					
(a) Outcome:	Dollar amount of accounts receivable over sixty days				\$7,500,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[855.8]		[61,059.2]		61,915.0
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
(1) Pension administration:					
The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.					
Appropriations:					
(a) Personal services and employee benefits		5,780.4			5,780.4
(b) Contractual services		28,387.0			28,387.0
(c) Other		1,198.3			1,198.3
Authorized FTE: 77.00 Permanent					
Performance measures:					
(a) Explanatory:	Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates				≤30
(b) Outcome:	Ten-year average annualized investment returns to exceed internal benchmark, in basis points.				≤30
(c) Outcome:	Ten-year average annualized performance ranking in national survey of at least fifty similar large public pension plans				≤50th
Subtotal		[35,365.7]			35,365.7

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:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,335.0	54.8			2,389.8
(b) Contractual services	45.7	8.3			54.0
(c) Other	239.2	155.3			394.5
Authorized FTE: 40.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Percent of total records items scheduled, reviewed, amended or replaced within a five-year period					40%
Subtotal	[2,619.9]	[218.4]			2,838.3

SECRETARY OF STATE:

(1) Administration and operations:

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

Appropriations:

(a) Personal services and employee benefits	2,655.1		816.5		3,471.6
(b) Contractual services	151.2				151.2
(c) Other	466.3		43.4		509.7

Authorized FTE: 38.00 Permanent; 1.00 Term

The general fund appropriation to the administration and operations program of the secretary of state in the other category includes two hundred thousand dollars (\$200,000) to cover expenses related to the transfer of responsibility for chartering and regulating corporations to the secretary of state contingent on enactment of House Bill 46 or similar legislation of the first session of the fifty-first legislature.

The internal service funds/interagency transfers appropriation to the administration and operations program of the secretary of state in the other category includes forty-three thousand four hundred dollars (\$43,400) to cover expenses related to the transfer of responsibility for chartering and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
regulating corporations to the secretary of state contingent on enactment of House Bill 46 or similar legislation of the first session of the fifty-first legislature.					
The internal service funds/interagency transfers appropriation to the administration and operations program of the secretary of state in the personal services and employee benefits category includes eight hundred sixteen thousand five hundred dollars (\$816,500) to cover expenses related to the transfer of responsibility for chartering and regulating corporations to the secretary of state contingent on enactment of House Bill 46 or similar legislation of the first session of the fifty-first legislature.					
(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	1,580.4	1,250.0			2,830.4
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 two hundred fifty thousand dollars (\$1,250,000) from the public elections fund.					
Any unexpended balances in the elections program of the secretary of state remaining at the end of fiscal year 2014 from appropriations made from the public elections fund shall revert to the public elections fund.					
Performance measures:					
(a) Outcome:	Percent of eligible voters registered to vote				80%
(b) Outcome:	Percent of campaign reports filed electronically by the due date				90%
Subtotal	[5,567.8]	[1,250.0]	[859.9]		7,677.7

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
management of state affairs may be provided while protecting the interest of the public.					
Appropriations:					
(a) Personal services and employee benefits	3,832.3		325.7		4,158.0
(b) Contractual services	54.5				54.5
(c) Other	273.0		34.0		307.0
Authorized FTE: 53.00 Permanent					
Performance measures:					
(a) Outcome: Average number of days to fill a vacant position					40
(b) Explanatory: Percent of new employees who successfully complete their probationary period					85%
(c) Efficiency: Average employee compa-ratio					95%
(d) Explanatory: Percent turnover for employees leaving state service					18%
(e) Explanatory: Ratio of disciplinary actions to number appealed to state personnel board					5:1
Subtotal	[4,159.8]		[359.7]		4,519.5

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

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

Appropriations:

(a) Personal services and employee benefits	161.5				161.5
(b) Contractual services	6.4				6.4
(c) Other	46.1				46.1
Authorized FTE: 2.00 Permanent					
Subtotal	[214.0]				214.0

STATE TREASURER:

The purpose of the state treasurer program is to provide a financial environment that maintains maximum

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	3,104.9				3,104.9
(b) Contractual services	180.0				180.0
(c) Other	399.6		122.3	4.0	525.9
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	[3,684.5]		[122.3]	[4.0]	3,810.8
TOTAL GENERAL CONTROL	168,368.2	827,747.5	530,614.8	13,946.1	1,540,676.6

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		268.7			268.7
(b) Contractual services		18.2			18.2
(c) Other		83.5			83.5
Authorized FTE: 4.00 Permanent					
Subtotal		[370.4]			370.4

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.					
Appropriations:					
(a) Personal services and employee benefits	318.5				318.5
(b) Contractual services		52.5			52.5
(c) Other	16.3	85.6			101.9
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region					6.5%
(b) Outcome: Commercial and noncommercial vehicular port traffic at New Mexico ports					830,000
Subtotal	[334.8]	[138.1]			472.9

TOURISM DEPARTMENT:

(1) Marketing and promotion:

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

Appropriations:

(a) Personal services and employee benefits	1,555.6				1,555.6
(b) Contractual services	395.5				395.5
(c) Other	5,816.3	30.0			5,846.3

Authorized FTE: 36.50 Permanent

The tourism department shall engage in outreach, training and education of in-state businesses to promote increased competitiveness of New Mexico businesses in seeking tourism department contracts.

The general fund appropriation to the marketing and promotion program of the tourism department in the other category includes thirty thousand dollars (\$30,000) for advertising the Santa Fe fiesta

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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council, twenty-five thousand dollars (\$25,000) for advertising the Santa Fe Indian market and twenty-five thousand dollars (\$25,000) for advertising the Santa Fe Spanish market.

Performance measures:

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

(2) Tourism development:

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

Appropriations:

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

Authorized FTE: 5.00 Permanent

Performance measures:

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

(3) New Mexico magazine:

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

Appropriations:

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

Authorized FTE: 10.00 Permanent; 4.00 Term

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Annual circulation rate					95,000
(b) Output: Advertising revenue per issue, in thousands					\$80
(4) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits	991.3				991.3
(b) Contractual services	41.5				41.5
(c) Other	417.1				417.1
Authorized FTE: 13.00 Permanent					
Subtotal	[10,308.9]	[3,435.1]	[1,029.6]		14,773.6

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

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

Appropriations:

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

Authorized FTE: 23.00 Permanent

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

Performance measures:

(a) Outcome: Number of workers trained by the job training incentive

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
program					1,000
(b) Outcome: Total number of jobs created due to economic development department efforts					2,500
(c) Outcome: Number of rural jobs created					1,250
(d) Outcome: Number of jobs created through business relocations facilitated by the economic development partnership					1,700
(e) Outcome: Number of jobs created by mainstreet					600
(2) Film:					
The purpose of the film program is to maintain the core business for the film location services and stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
Appropriations:					
(a) Personal services and employee benefits	537.1				537.1
(b) Contractual services	97.8				97.8
(c) Other	118.9				118.9
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Output: Number of media industry worker days					150,000
(b) Outcome: Direct spending by film industry productions in millions					\$225
(3) Program support:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,560.7				1,560.7
(b) Contractual services	214.9				214.9
(c) Other	201.2				201.2
Authorized FTE: 21.00 Permanent					
Subtotal	[6,592.8]				6,592.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

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

Appropriations:

(a) Personal services and employee benefits	6,996.4	56.4		4.1	7,056.9
(b) Contractual services	73.0				73.0
(c) Other	905.4	51.3	250.0	5.9	1,212.6
(d) Other financing uses		12.8			12.8

Authorized FTE: 110.00 Permanent; 3.00 Term

Performance measures:

(a) Output:	Percent of consumer complaints against licensed contractors and investigations involving unlicensed contracting resolved out of the total number filed	90%
(b) Efficiency:	Percent of all construction inspections performed within three days of inspection request	90%

(2) Financial institutions and securities:

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

Appropriations:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		98.9			98.9
Authorized FTE: 55.00 Permanent					
The other state funds appropriation to the financial institutions and securities program of the regulation and licensing department in the personal services and employee benefits category includes three hundred fifty thousand dollars (\$350,000) from the financial institutions division settlement proceeds fund to hire up to seven more financial examiners in the financial institutions division.					
Performance measures:					
(a) Outcome:	Percent of statutorily complete applications processed within a standard number of days by type of application				95%
(b) Outcome:	Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting				95%
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	816.5				816.5
(b) Contractual services	22.7				22.7
(c) Other	44.9				44.9
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Output:	Number of days to resolve an administrative citation that does not require a hearing				70
(b) Outcome:	Number of days to issue a restaurant (beer and wine) liquor license				110

(4) Program support:

The purpose of program support is to provide leadership and centralized direction, financial management,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.

Appropriations:

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

Authorized FTE: 32.00 Permanent; 1.00 Term

(5) New Mexico public accountancy board:

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

Appropriations:

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

Authorized FTE: 5.00 Permanent

(6) Board of acupuncture and oriental medicine:

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

Appropriations:

(a) Personal services and employee benefits		134.3			134.3
(b) Contractual services		22.1			22.1
(c) Other		21.6			21.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		46.6			46.6
Authorized FTE: 2.70 Permanent					
(7) New Mexico athletic commission:					
The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		65.6			65.6
(b) Contractual services		11.0			11.0
(c) Other		28.3			28.3
(d) Other financing uses		20.6			20.6
Authorized FTE: 1.30 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		14.7			14.7
(b) Contractual services		0.5			0.5
(c) Other		5.8			5.8
(d) Other financing uses		4.7			4.7
Authorized FTE: .20 Permanent					
(9) Board of barbers and cosmetologists:					
The purpose of the board of barbers and cosmetologists program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		534.3			534.3
(b) Contractual services		45.0			45.0
(c) Other		83.7			83.7
(d) Other financing uses		280.2			280.2
Authorized FTE: 10.50 Permanent					

(10) Chiropractic board:

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

Appropriations:

(a) Personal services and employee benefits		95.5			95.5
(b) Contractual services		4.1			4.1
(c) Other		17.8			17.8
(d) Other financing uses		32.4			32.4
Authorized FTE: 1.90 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		296.8			296.8
(b) Contractual services		10.5			10.5
(c) Other		57.8			57.8
(d) Other financing uses		110.0			110.0
Authorized FTE: 5.40 Permanent					

(12) New Mexico board of dental health care:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the dental health care board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

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

Authorized FTE: 4.20 Permanent

(13) Interior design board:

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

Appropriations:

(a) Personal services and employee benefits		6.5			6.5
(b) Other		6.6			6.6
(c) Other financing uses		4.4			4.4

Authorized FTE: .10 Permanent

(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		5.8			5.8
(b) Contractual services		0.5			0.5
(c) Other		13.6			13.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		6.5			6.5
Authorized FTE: .10 Permanent					
(15) Massage therapy board:					
The purpose of the massage therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		166.0			166.0
(b) Contractual services		2.0			2.0
(c) Other		18.0			18.0
(d) Other financing uses		70.1			70.1
Authorized FTE: 3.20 Permanent					
(16) Board of nursing home administrators:					
The purpose of the nursing home administrators board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		14.7			14.7
(b) Contractual services		1.0			1.0
(c) Other		7.0			7.0
(d) Other financing uses		9.5			9.5
Authorized FTE: .30 Permanent					
(17) Nutrition and dietetics practice board:					
The purpose of the nutrition and dietetics practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		9.7			9.7
(b) Other		14.1			14.1
(c) Other financing uses		9.1			9.1

Authorized FTE: .20 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		51.3			51.3
(b) Contractual services		3.0			3.0
(c) Other		20.2			20.2
(d) Other financing uses		21.5			21.5

Authorized FTE: 1.00 Permanent

(19) Board of optometry:

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

Appropriations:

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

Authorized FTE: .90 Permanent

(20) Board of osteopathic medical examiners:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		92.1			92.1
(b) Contractual services		2.0			2.0
(c) Other		20.9			20.9
(d) Other financing uses		19.6			19.6
Authorized FTE: 1.60 Permanent					
(21) Board of pharmacy:					
The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		1,299.3			1,299.3
(b) Contractual services		61.3			61.3
(c) Other		230.1			230.1
(d) Other financing uses		248.0			248.0
Authorized FTE: 14.00 Permanent					
(22) Physical therapy board:					
The purpose of the physical therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		73.0			73.0
(b) Contractual services		10.0			10.0
(c) Other		50.1			50.1
(d) Other financing uses		39.1			39.1
Authorized FTE: 1.30 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(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		22.8			22.8
(b) Contractual services		1.0			1.0
(c) Other		10.9			10.9
(d) Other financing uses		6.1			6.1

Authorized FTE: .40 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		197.1			197.1
(b) Contractual services		5.0			5.0
(c) Other		39.3			39.3
(d) Other financing uses		87.5			87.5

Authorized FTE: 4.20 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		135.8			135.8
(b) Contractual services		13.4			13.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other		29.3			29.3
(d) Other financing uses		39.2			39.2

Authorized FTE: 2.40 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		202.7			202.7
(b) Contractual services		22.5			22.5
(c) Other		23.8			23.8
(d) Other financing uses		51.8			51.8

Authorized FTE: 3.60 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		578.6			578.6
(b) Contractual services		8.0			8.0
(c) Other		195.3			195.3
(d) Other financing uses		159.9			159.9

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 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		52.8			52.8
(b) Other		6.9			6.9
(c) Other financing uses		18.2			18.2
Authorized FTE: 1.10 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		196.5			196.5
(b) Contractual services		4.0			4.0
(c) Other		38.7			38.7
(d) Other financing uses		89.8			89.8
Authorized FTE: 3.60 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		93.7			93.7
(b) Contractual services		7.7			7.7
(c) Other		19.3			19.3
(d) Other financing uses		40.0			40.0
Authorized FTE: 1.70 Permanent					
(31) Board of funeral services:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the funeral services board 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		76.3			76.3
(b) Contractual services		5.7			5.7
(c) Other		23.2			23.2
(d) Other financing uses		28.9			28.9

Authorized FTE: 1.60 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			48.1		48.1
(b) Contractual services	22.9		0.3		23.2
(c) Other	5.9				5.9
(d) Other financing uses			17.3		17.3

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.

Appropriations:

(a) Personal services and employee benefits			40.2	25.0	65.2
(b) Contractual services			11.0		11.0
(c) Other			33.5		33.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		25.1			25.1
Authorized FTE: 1.00 Permanent					
Subtotal	[13,145.2]	[10,264.7]	[2,278.4]	[10.0]	25,698.3

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	5,004.6		1,450.2		6,454.8
(b) Contractual services	168.6				168.6
(c) Other	610.3				610.3

Authorized FTE: 78.70 Permanent

The internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission in 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, forty thousand dollars (\$40,000) from the public regulation commission reproduction fund, two hundred thirteen thousand five hundred dollars (\$213,500) from the fire protection fund, four hundred fifty-two thousand two hundred dollars (\$452,200) from the insurance operations fund, ninety-seven thousand five hundred dollars (\$97,500) from the title insurance maintenance fund and eighty-seven thousand six hundred dollars (\$87,600) from the insurance fraud fund.

Contingent on enactment of legislation during the fifty-first legislature establishing the office of superintendent of insurance, the public regulation commission shall transfer from the internal service funds/interagency transfer appropriation of the policy and regulation program to the office of superintendent of insurance the following amounts: 1) two hundred twenty-three thousand four hundred

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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dollars (\$223,400) from the patient's compensation fund; 2) four hundred fifty-two thousand two hundred dollars (\$452,200) from the insurance operations fund; 3) ninety-seven thousand five hundred dollars (\$97,500) from the title insurance maintenance fund; and 4) eighty-seven thousand six hundred dollars (\$87,600) from the insurance fraud fund.

The policy and regulation program of the public regulation commission shall transfer eight hundred fifty-nine thousand nine hundred dollars (\$859,900) of the general fund appropriations to the administration and operations program of the secretary of state contingent on enactment of House Bill 46 or similar legislation of the first session of the fifty-first legislature.

Performance measures:

- (a) Efficiency: Average number of days for a rate case to reach final order <300
- (b) Outcome: Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in 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 5,285.9 5,285.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services			445.9		445.9
(c) Other			617.5		617.5

Authorized FTE: 83.00 Permanent

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

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

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

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

Contingent on enactment of legislation during the fifty-first legislature establishing the office of superintendent of insurance, the appropriations to and all authorized full time equivalent of the insurance division of the public regulation commission shall transfer to the office of superintendent of insurance and the office of superintendent of insurance shall include an additional seven full time equivalent.

Performance measures:

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

88%

(3) Public safety:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>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.</p> <p>Appropriations:</p> <p>(a) Personal services and employee benefits 3,020.9 498.2 3,519.1</p> <p>(b) Contractual services 440.1 157.5 597.6</p> <p>(c) Other 1,342.7 254.3 1,597.0</p> <p>Authorized FTE: 52.30 Permanent; 1.00 Term</p> <p>The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include two million two hundred eleven thousand eight hundred dollars (\$2,211,800) for the office of the state fire marshal from the fire protection fund.</p> <p>The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million five hundred seventy-six thousand nine hundred dollars (\$1,576,900) for the firefighter training academy from the fire protection fund.</p> <p>The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include seven hundred eighty thousand dollars (\$780,000) for the pipeline safety bureau from the pipeline safety fund.</p> <p>Performance measures:</p> <p>(a) Output: Number of personnel completing training through the state firefighter training academy 3,500</p> <p>(b) Outcome: Percent of statewide fire districts with insurance office ratings of eight or better 66%</p> <p>(4) Program support:</p> <p>The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.</p> <p>Appropriations:</p> <p>(a) Personal services and employee benefits 1,637.7 989.0 2,626.7</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	121.8				121.8
(c) Other	352.5				352.5

Authorized FTE: 47.00 Permanent

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

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

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

(5) Special revenues:

Appropriations:

(a) Other financing uses	12,792.1	12,792.1
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Contingent on enactment of legislation during the fifty-first legislature establishing the office of superintendent of insurance, the internal service funds/interagency transfers appropriations to the special revenues program of the public regulation commission shall decrease by forty-one thousand six hundred dollars (\$41,600).

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(6) Patient's compensation fund:					
Appropriations:					
(a) Personal services and employee benefits		57.1			57.1
(b) Contractual services		489.3			489.3
(c) Other		15,012.7			15,012.7
(d) Other financing uses		565.1			565.1
Authorized FTE: 1.00 Term					
Subtotal	[7,895.5]	[16,124.2]	[26,384.3]	[910.0]	51,314.0

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		1,139.9			1,139.9
(b) Contractual services		293.9			293.9
(c) Other		301.0			301.0

 Authorized FTE: 15.00 Permanent

 Performance measures:

(a) Output:	Number of triennial physician licenses issued or renewed				3,600
(b) Output:	Number of biennial physician assistant licenses issued or renewed				300

Subtotal		[1,734.8]			1,734.8
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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		1,429.9			1,429.9
(b) Contractual services		209.2			209.2
(c) Other		486.8			486.8
(d) Other financing uses		230.0			230.0
Authorized FTE: 19.00 Permanent					
Performance measures:					
(a) Output:	Number of licensed practical nurse, registered nurse, advanced practice nurse licenses and unlicensed assistive personnel certificates issued				13,000
Subtotal		[2,355.9]			2,355.9

NEW MEXICO STATE FAIR:

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

Appropriations:

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

Authorized FTE: 35.00 Permanent; 24.80 Temporary

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

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

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of paid attendees at annual state fair event					450,000
Subtotal	[50.0]	[11,686.3]	[690.2]		12,426.5

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:

(1) Regulation and licensing:

The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.

Appropriations:

(a) Personal services and employee benefits		422.4			422.4
(b) Contractual services		86.1			86.1
(c) Other		135.1			135.1
(d) Other financing uses		135.0			135.0

Authorized FTE: 8.00 Permanent

Performance measures:

(a) Output: Number of licenses or certifications issued					675
Subtotal		[778.6]			778.6

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 employee benefits	3,808.3				3,808.3
(b) Contractual services	775.1				775.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	964.2				964.2
Authorized FTE: 57.00 Permanent					
Subtotal	[5,547.6]				5,547.6

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	1,274.7				1,274.7
(b) Contractual services	923.9				923.9
(c) Other	146.8				146.8

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

Performance measures:

(a) Outcome:	Percent of equine samples testing positive for illegal substances				0.03%
(b) Output:	Total amount collected from parimutuel revenues, in millions				\$0.9
Subtotal	[2,345.4]				2,345.4

BOARD OF VETERINARY MEDICINE:

(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		152.6			152.6
(b) Contractual services		121.4			121.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other		54.2			54.2
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Output: Number of veterinarian licenses issued annually					1,050
Subtotal		[328.2]			328.2

CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:

The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.

Appropriations:

(a) Personal services and employee benefits	56.0	68.6			124.6
(b) Contractual services		3,597.9			3,597.9
(c) Other	42.7	26.9			69.6

Authorized FTE: 2.10 Permanent

Performance measures:

(a) Output: Revenue generated from ticket sales, in millions					\$3.5
Subtotal	[98.7]	[3,693.4]			3,792.1

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	110.7				110.7
(b) Contractual services	20.0				20.0
(c) Other	13.7				13.7

Authorized FTE: 1.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Number of military units impacted by the activities of the commission and the office					10
Subtotal	[144.4]				144.4
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	456.2	340.0			796.2
(b) Contractual services		2,252.5			2,252.5
(c) Other		1,341.0			1,341.0
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Outcome: Annual number of jobs created due to spaceport authority efforts					200
Subtotal	[456.2]	[3,933.5]			4,389.7
TOTAL COMMERCE AND INDUSTRY	46,919.5	54,843.2	30,382.5	920.0	133,065.2

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	14,558.5	2,826.5	178.8	113.0	17,676.8
(b) Contractual services	594.3	348.8	0.2		943.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	3,958.4	1,636.7	2.0		5,597.1

Authorized FTE: 300.80 Permanent; 35.00 Term

The general fund appropriation to the museums and monuments program of the cultural affairs department in the contractual services category includes one hundred thousand dollars (\$100,000) for an outreach program at a science center and children's museum in Albuquerque and two hundred thousand dollars (\$200,000) for planning and implementing a cultural arts collaborative to promote New Mexico as a destination for arts and culture utilizing a world-class performing arts venue and the resources of an internationally-recognized folk art market to help augment and extend the outreach of the cultural affairs department to engage and broaden audiences of all ages including outreach to youth and school groups.

Performance measures:

(a) Output:	Attendance to museum and monument exhibitions, performances, films and other presenting programs	810,000
(b) Output:	Number of participants at off-site educational, outreach and special events related to museum missions	80,000

(2) Preservation:

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

Appropriations:

(a) Personal services and employee benefits	444.5	2,392.2	662.4	3,499.1
(b) Contractual services		344.6	60.0	404.6
(c) Other	88.6	567.1	509.5	1,165.2

Authorized FTE: 28.00 Permanent; 29.50 Term; 1.00 Temporary

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

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of participants in educational, outreach and special events related to preservation mission					15,000
(b) Output: Number of historic structures preservation projects completed annually using preservation tax credits					45
(c) Output: Dollar value of construction underway on historic buildings using state and federal tax credits, in millions					\$8.5

(3) Library services:

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

Appropriations:

(a) Personal services and employee benefits	1,850.2	25.9		694.3	2,570.4
(b) Contractual services	658.9			403.4	1,062.3
(c) Other	1,383.6	35.0		266.2	1,684.8

Authorized FTE: 34.00 Permanent; 13.00 Term

The general fund appropriation to the library services program of the cultural affairs department in the contractual services category includes an additional one hundred eighty thousand dollars (\$180,000) for adult literacy programs, an additional seventy-five thousand dollars (\$75,000) for an expansion of national history day to a year-round program to serve additional students and teachers and fifty thousand dollars (\$50,000) for educational programming at the Placitas and Edgewood libraries.

(4) Arts:

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

Appropriations:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 10.00 Permanent; 3.50 Term					
Performance measures:					
(a) Output: Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations					1,200,000

(5) Program support:

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

Appropriations:

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

Authorized FTE: 53.00 Permanent

Any unexpended balances of other state funds appropriations or earned revenue to the cultural affairs department in this section remaining at the end of fiscal year 2014 shall not revert to any fund.

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

Subtotal	[28,884.6]	[8,525.5]	[181.0]	[3,280.9]	40,872.0
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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:

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

Authorized FTE: 75.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The general fund appropriation to the livestock inspection program of the New Mexico livestock board in the contractual services category includes seventy-five thousand dollars (\$75,000) for the horse rescue program that teaches incarcerated honorably discharged veterans contemporary horsemanship skills.					
Performance measures:					
(a) Output:					75
(b) Outcome:					
					1
(c) Outcome:					0.15
Subtotal	[975.0]	[4,915.3]			5,890.3

DEPARTMENT OF GAME AND FISH:

(1) Field operations:

The purpose of the field operations program is to promote and assist the implementation of law enforcement, habitat and public outreach programs throughout the state.

Appropriations:

(a) Personal services and employee benefits		6,740.6		210.7	6,951.3
(b) Contractual services		72.8			72.8
(c) Other		1,701.0			1,701.0

Authorized FTE: 96.00 Permanent

Performance measures:

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

(2) Conservation services:

The purpose of the conservation services program is to manage and conserve the state's public wildlife resources and associated habitats for the benefit of the wildlife and for hunters, anglers and other

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
wildlife users. Actions include the procurement and progressive management of wildlife habitat, providing technical assistance services and consultation to both public and private landowners and other affected interests regarding wildlife management and working to educate all sectors of the public about the wildlife resources of the state.					
Appropriations:					
(a) Personal services and employee benefits		4,798.7		5,086.5	9,885.2
(b) Contractual services		1,407.5		1,720.3	3,127.8
(c) Other		3,713.6		4,624.0	8,337.6
(d) Other financing uses		45.0		452.3	497.3

Authorized FTE: 141.00 Permanent; 10.00 Term; 3.00 Temporary

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

Performance measures:

(a) Outcome:	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis	167,000
(b) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters	86%
(c) Output:	Annual output of fish from the department's hatchery system, in pounds	455,000

(3) Wildlife depredation and nuisance abatement:

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

Appropriations:

(a) Personal services and employee benefits	280.4	280.4
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		125.7			125.7
(c) Other		634.3			634.3
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Percent of depredation 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		4,065.6		116.2	4,181.8
(b) Contractual services		573.4			573.4
(c) Other		3,021.2			3,021.2
Authorized FTE: 55.00 Permanent					
Subtotal		[27,179.8]		[12,210.0]	39,389.8

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	581.7		235.8	817.5
(b) Contractual services	22.3		203.4	225.7
(c) Other	14.3		71.0	85.3
Authorized FTE: 9.00 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 renewable energy and energy efficiency program of the energy, minerals and natural resources department in the contractual services category includes twenty thousand dollars (\$20,000) for an energy storage taskforce.

(2) Healthy forests:

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

Appropriations:

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

Authorized FTE: 58.00 Permanent; 10.00 Term

Performance measures:

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

(3) State parks:

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

Appropriations:

(a) Personal services and employee benefits	9,437.5	2,962.8		345.7	12,746.0
(b) Contractual services	106.7	298.8		840.0	1,245.5
(c) Other	1,185.9	6,029.6	2,750.0	2,605.5	12,571.0
(d) Other financing uses		3,030.0			3,030.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 204.00 Permanent; 6.00 Term; 53.00 Temporary					
Notwithstanding the provisions of Section 9-5B-10 NMSA 1978, the other state funds appropriations to the state parks program of the energy, minerals and natural resources department include three hundred thousand dollars (\$300,000) from the youth conservation corps fund for state parks operations.					
Performance measures:					
(a) Explanatory: Number of visitors to state parks					4,000,000
(b) Explanatory: Self-generated revenue per visitor, in dollars					\$1.05
(4) Mine reclamation:					
The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
Appropriations:					
(a) Personal services and employee benefits	377.1	528.3		1,876.9	2,782.3
(b) Contractual services		122.5		4,732.3	4,854.8
(c) Other	6.2	111.1		222.2	339.5
(d) Other financing uses		116.2			116.2
Authorized FTE: 17.00 Permanent; 15.00 Term					
(5) Oil and gas conservation:					
The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional, dynamic regulation.					
Appropriations:					
(a) Personal services and employee benefits	2,973.9	1,054.6		196.6	4,225.1
(b) Contractual services	100.0	3,927.0	10.0		4,037.0
(c) Other	515.5	179.2		11.6	706.3
(d) Other financing uses		230.5		115.0	345.5
Authorized FTE: 56.00 Permanent; 5.00 Term					
Performance measures:					
(a) Output: Number of inspections of oil and gas wells and associated					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
facilities					30,000
(b) Output: Percent of renewal of uncontested discharge permits within thirty days of expiration					75%
(6) Program leadership and support:					
The purpose of program leadership and support is to provide leadership, set policy and provide support for every division in achieving their goals.					
Appropriations:					
(a) Personal services and employee benefits	2,222.1		980.4	922.5	4,125.0
(b) Contractual services	131.5				131.5
(c) Other	291.3			17.9	309.2
(d) Other financing uses				1,171.6	1,171.6
Authorized FTE: 48.00 Permanent					
Subtotal	[20,958.1]	[19,073.3]	[3,740.4]	[18,094.6]	61,866.4
YOUTH CONSERVATION CORPS:					
The purpose of the youth conservation program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.					
Appropriations:					
(a) Personal services and employee benefits		158.7			158.7
(b) Contractual services		3,846.9			3,846.9
(c) Other		48.8			48.8
(d) Other financing uses		250.0			250.0
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Number of youth employed annually					800
Subtotal		[4,304.4]			4,304.4
INTERTRIBAL CEREMONIAL OFFICE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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		10,558.7			10,558.7
(b) Contractual services		684.8			684.8
(c) Other		1,956.7			1,956.7
(d) Other financing uses		505.8			505.8

Authorized FTE: 154.00 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 federal Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.

Performance measures:

(a) Outcome:	Bonus income per leased acre from oil and gas activities, in dollars	\$700
(b) Outcome:	Dollars generated through oil, natural gas and mineral	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
audit activities, in millions					\$2
(c) Output: Average income per acre from oil, natural gas and mineral activities, in dollars					\$181.67
Subtotal		[13,706.0]			13,706.0

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	9,876.8	473.8	744.4		11,095.0
(b) Contractual services			624.7		624.7
(c) Other		119.2	1,257.4		1,376.6

Authorized FTE: 167.00 Permanent

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

Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
database					23,000
(2) Interstate stream compact compliance and water development:					
The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
Appropriations:					
(a) Personal services and employee benefits	1,878.5	72.6	1,873.4		3,824.5
(b) Contractual services		32.0	5,332.2		5,364.2
(c) Other		15.4	3,368.3		3,383.7

Authorized FTE: 44.00 Permanent; 5.00 Term

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

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

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

The internal service funds/interagency 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 operations. Any unexpended balances remaining at the end of fiscal year 2014 from this appropriation shall revert to the

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

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

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

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

Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Rio Grande river compact accumulated delivery credit or deficit at end of calendar year, in acre-feet					0

(3) Litigation and adjudication:

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

Appropriations:

(a) Personal services and employee benefits	514.9		4,119.5		4,634.4
(b) Contractual services	100.0		1,335.8		1,435.8
(c) Other	100.0		235.4		335.4

Authorized FTE: 68.00 Permanent

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

Performance measures:

(a) Outcome: Number of offers to defendants in adjudications					600
(b) Outcome: Percent of all water rights that have judicial determinations					54%

(4) Program support:

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

Appropriations:

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

Authorized FTE: 43.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The internal service funds/interagency transfers appropriations to the program support program of the state engineer include one million twenty-four thousand six hundred dollars (\$1,024,600) from the New Mexico irrigation works construction fund.					
(5) New Mexico irrigation works construction fund:					
Appropriations:					
(a) Other financing uses		14,842.4			14,842.4
(6) Improvement of Rio Grande income fund:					
Appropriations:					
(a) Other financing uses		1,826.7			1,826.7
Subtotal	[15,521.4]	[17,382.1]	[19,915.7]		52,819.2
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	66,444.1	95,086.4	23,837.1	33,585.5	218,953.1

F. HEALTH, HOSPITALS AND HUMAN SERVICES

COMMISSION ON THE STATUS OF WOMEN:

(1) Status of women:

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

 Appropriations:

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

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

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

 Appropriations:

(a) Personal services and employee benefits	374.2				374.2
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	186.0				186.0
(c) Other	140.6				140.6
Authorized FTE: 5.00 Permanent					
Subtotal	[700.8]				700.8

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

Appropriations:

(a) Personal services and employee benefits			1,087.4		1,087.4
(b) Contractual services	300.0	200.0	1,344.4		1,844.4
(c) Other			329.8		329.8
(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 deaf and hard-of-hearing persons in the other financing uses category includes four hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services.

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

The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars

STATE OF NEW MEXICO
SENATE

MARCH 11, 2013

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(\$300,000) for deaf and deaf-blind support service provider programs.					
Performance measures:					
(a) Output:					1,000
(b) Output:					1,000
					1,000
Subtotal	[300.0]	[200.0]	[3,252.6]		3,752.6
MARTIN LUTHER KING, JR. COMMISSION:					
The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and action so that everyone gets involved in making a difference toward the improvement of interracial cooperation and reduction of youth violence in our communities.					
Appropriations:					
(a) Personal services and employee benefits	121.6				121.6
(b) Contractual services	71.0				71.0
(c) Other	81.2				81.2
Authorized FTE: 2.00 Permanent					
The general fund appropriation to the Martin Luther King, Jr. commission in the contractual services category includes sixty thousand dollars (\$60,000) for an ACT and SAT preparation program and program evaluation.					
Subtotal	[273.8]				273.8
COMMISSION FOR THE BLIND:					
(1) Blind services:					
The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.					
Appropriations:					
(a) Personal services and employee benefits	1,048.8	55.5		3,409.0	4,513.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	45.7	2.4		138.8	186.9
(c) Other	958.4	5,014.3		1,671.8	7,644.5
Authorized FTE: 92.50 Permanent					
Any unexpended balances in the blind services program of the commission for the blind remaining at the end of fiscal year 2014 from appropriations made from the general fund shall not revert.					
Performance measures:					
(a) Output:	Number of quality employment opportunities obtained for agency's blind or visually impaired clients				40
(b) Output:	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities				600
(c) Outcome:	Average hourly wage for the blind or visually impaired person				\$13
Subtotal	[2,052.9]	[5,072.2]		[5,219.6]	12,344.7

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

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

Appropriations:

(a) Personal services and employee benefits	1,125.0				1,125.0
(b) Contractual services	390.1		249.3		639.4
(c) Other	898.5				898.5

Authorized FTE: 15.00 Permanent

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

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of capital and tribal infrastructure fund projects over fifty thousand dollars (\$50,000) completed and closed					75%
Subtotal	[2,413.6]		[249.3]		2,662.9

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

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

Appropriations:

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

Authorized FTE: 41.50 Permanent; 6.00 Term

Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	28,398.4	80.0		8,832.6	37,311.0

Authorized FTE: 1.00 Permanent; .50 Term

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

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

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

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

Performance measures:

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

(3) Adult protective services:

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

Appropriations:

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

Authorized FTE: 132.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Number of adults receiving adult protective services investigations of abuse, neglect or exploitation				6,000
(b) Output:	Number of adults who receive in-home services or adult day services as a result of an investigation of abuse, neglect or exploitation				1,120
(c) Outcome:	Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes				95%

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,344.5			442.1	3,786.6
(b) Contractual services	128.7				128.7
(c) Other	182.7			182.7	365.4
Authorized FTE: 53.00 Permanent; 1.00 Term					
Subtotal	[44,885.1]	[129.0]	[2,957.5]	[10,530.8]	58,502.4

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits	2,298.2	494.5	142.4	10,297.1	13,232.2
(b) Contractual services	7,755.7	1,722.4	784.9	35,775.2	46,038.2
(c) Other	823,199.3	116,062.1	141,090.1	2,892,679.1	3,973,030.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses	6,040.0	1,161.4	701.5	24,037.5	31,940.4
Authorized FTE: 178.50 Permanent; 11.00 Term					

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

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

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

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

The general fund appropriation to the medical assistance program of the human services department in the other category includes five hundred thousand dollars (\$500,000) for a centennial care or other medicaid managed care waiver to include evidence-based home visitation services for pregnant women and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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families of children under two years of age identified as high-risk by the department.

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

The general fund appropriation to the medical assistance program of the human services department in the contractual services category includes one hundred thousand dollars (\$100,000) to contract with a consortium of primary care training programs.

Performance measures:

(a) Outcome:	The percent of children ages two to twenty-one years enrolled in medicaid managed care who had at least one dental visit during the measurement year	72%
(b) Outcome:	The percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months	72%
(c) Outcome:	The average percent of children and youth ages twelve months to nineteen years in medicaid managed care who received a visit with a primary care physician during the measurement year	92%
(d) Outcome:	The percent of children in medicaid managed care ages five to eleven years who are identified as having persistent asthma and who were appropriately prescribed medication during the measurement year	95%
(e) Outcome:	Number of emergency room visits per one thousand medicaid member months	45
(f) Outcome:	Percent hospital readmissions for adults eighteen years and over, within thirty days of discharge	10%

(2) Medicaid behavioral health:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost behavioral health care.					
Appropriations:					
(a) Other	90,620.0			215,452.0	306,072.0
Performance measures:					
(a) Outcome:	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care				7%
(b) Output:	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative statewide entity contract				85,000

(3) Income support:

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

Appropriations:

(a) Personal services and employee benefits	23,898.5	655.3		29,143.6	53,697.4
(b) Contractual services	3,734.2	57.7		21,100.3	24,892.2
(c) Other	17,057.0	3,010.2		789,732.8	809,800.0
(d) Other financing uses				28,033.5	28,033.5

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

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

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

The appropriations to the income support program of the human services department include eighty-seven thousand one hundred dollars (\$87,100) from the general fund and sixty-four million seven hundred

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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fifty-eight thousand dollars (\$64,758,000) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, clothing allowances, diversion payments and state-funded payments to aliens.

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

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

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

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

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

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

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 income support division of the human services department in the contractual services category include an additional two hundred thousand dollars (\$200,000) for services to people that are homeless.

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 recovery and supports the health and resilience of all New Mexicans.

Appropriations:

(a) Personal services and employee benefits	1,898.5			783.6	2,682.1
(b) Contractual services	39,744.1			14,970.7	54,714.8
(c) Other	422.2	21.0		80.0	523.2
(d) Other financing uses	279.4			1,073.3	1,352.7

Authorized FTE: 28.00 Permanent; 9.00 Term

The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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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 two hundred fifty thousand dollars (\$250,000) for non-medicaid in-patient psychiatric services in southern New Mexico.

The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes one hundred fifty thousand dollars (\$150,000) for residential substance abuse treatment for women in northern New Mexico.

The appropriations to the behavioral health services program of the human services department in the contractual services category include sufficient funds to provide substance abuse treatment services in Gallup, New Mexico.

Performance measures:

(a) Outcome:	Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain on the addiction severity index	90%
(b) Outcome:	Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain on the addiction severity index	80%
(c) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	60%

(5) Child support enforcement:

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

Appropriations:

(a) Personal services and employee benefits	4,698.7	3,571.6	11,896.2	20,166.5
(b) Contractual services	1,818.2	1,382.9	4,602.3	7,803.4
(c) Other	1,267.1	963.8	3,209.7	5,440.6

Authorized FTE: 383.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of cases having current support due and for which support is collected				60%
(b) Outcome:	Amount of child support collected, in millions				\$135
(c) Outcome:	Percent of cases with support orders				80%
(6) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.					
Appropriations:					
(a) Personal services and employee benefits	4,022.4	3,120.2		10,691.9	17,834.5
(b) Contractual services	3,899.4	130.2		7,050.1	11,079.7
(c) Other	4,163.8	740.8		8,232.7	13,137.3
Authorized FTE: 258.00 Permanent					
Performance measures:					
(a) Efficiency:	Percent compliance with internal schedule for turnaround time associated with the expenditure of federal funds and the request for reimbursement for expenditures from federal treasury				100%
Subtotal	[1,036,816.7]	[133,094.1]	[142,718.9]	[4,108,841.6]	5,421,471.3

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Workforce transition services:

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

Appropriations:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		2,213.5			2,213.5
Authorized FTE: 249.00 Permanent; 82.00 Term					
Performance measures:					
(a) Outcome:	Percent of youth who entered employment or are enrolled in post-secondary education or advanced training after receiving Workforce Investment Act services				57%
(b) Output:	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim				75%
(c) Output:	Average time to complete a transaction with the unemployment insurance call center, in minutes				10
(d) Output:	Percent of individuals who receive Workforce Investment Act services that retain employment				85%
(e) Outcome:	Percent of individuals that enter employment after receiving Workforce Investment Act services				65%
(f) Outcome:	Percent of individuals that received Wagner-Peyser employment services retaining employment after six months				70%

(2) Labor relations division:

The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Appropriations:

(a) Personal services and employee benefits	1,242.6	157.0	569.8	152.0	2,121.4
(b) Contractual services	36.0			27.0	63.0
(c) Other			1,419.7		1,419.7
(d) Other financing uses		1,092.5	157.0		1,249.5

Authorized FTE: 32.00 Permanent; 3.00 Term; 1.00 Temporary

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Percent of wage claims investigated and resolved within ninety days					90%
(b) Output: Percent of targeted public works inspections completed					90%
(3) Workforce technology division:					
The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the department and its service providers.					
Appropriations:					
(a) Personal services and employee benefits	380.3		223.9	2,223.8	2,828.0
(b) Contractual services	195.6		168.3	2,100.7	2,464.6
(c) Other	37.5		24.1	1,450.8	1,512.4
(d) Other financing uses		381.3			381.3
Authorized FTE: 34.00 Permanent; 5.00 Term					
Performance measures:					
(a) Outcome: Percent of time unemployment insurance benefits are paid within two business days of claimant certification					100%
(4) Business services division:					
The purpose of the business services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.					
Appropriations:					
(a) Personal services and employee benefits				1,853.8	1,853.8
(b) Contractual services				126.6	126.6
(c) Other			54.7	2,816.5	2,871.2
Authorized FTE: 28.00 Permanent; 3.00 Term; 1.00 Temporary					
Performance measures:					
(a) Output: Number of personal contacts made by field office personnel					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
with New Mexico businesses to inform them of available services					50,000
(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	233.8		626.8	5,755.0	6,615.6
(b) Contractual services	100.4		83.2	2,929.2	3,112.8
(c) Other			198.1	15,633.8	15,831.9
(d) Other financing uses		844.6			844.6
Authorized FTE: 86.00 Permanent; 21.00 Term					
Subtotal	[3,486.5]	[4,688.9]	[6,273.8]	[52,879.0]	67,328.2

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

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		7,875.3			7,875.3
(b) Contractual services		300.3			300.3
(c) Other		1,400.1			1,400.1
(d) Other financing uses		900.0			900.0

Authorized FTE: 120.00 Permanent

Performance measures:

(a) Outcome:	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	0.62
(b) Outcome:	Percent of employers referred for investigation determined	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
to be in compliance with insurance requirements of the Workers' Compensation Act					85%
(c) Output: Number of first reports of injury processed					33,000
(2) Uninsured employers' fund:					
Appropriations:					
(a) Personal services and employee benefits		229.4			229.4
(b) Contractual services		65.0			65.0
(c) Other		852.2			852.2
Authorized FTE: 3.00 Permanent					
Subtotal		[11,622.3]			11,622.3

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

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

Appropriations:

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

Authorized FTE: 186.50 Permanent; 14.00 Term

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Number of clients achieving suitable employment for a minimum of ninety days					950
(b) Outcome: Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services					60%
(2) Independent living services:					
The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home management.					
Appropriations:					
(a) Personal services and employee benefits	34.3				34.3
(b) Other	1,172.0			250.0	1,422.0
Authorized FTE: .50 Permanent					
Performance measures:					
(a) Output: Number of independent living plans developed					875
(b) Output: Number of individuals served for independent living					1,000
(3) Disability determination:					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				6,261.2	6,261.2
(b) Contractual services				339.1	339.1
(c) Other				10,195.9	10,195.9
Authorized FTE: 90.00 Permanent; 6.00 Term					
Performance measures:					
(a) Efficiency: Number of days for completing an initial disability claim					90
(b) Quality: Percent of initial disability determinations completed					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
accurately					98.8%
Subtotal	[5,616.7]		[466.0]	[39,875.7]	45,958.4
GOVERNOR'S COMMISSION ON DISABILITY:					
(1) Governor's commission on disability:					
The purpose of the governor's commission on disability is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.					
Appropriations:					
(a) Personal services and employee benefits	556.0	50.0		222.4	828.4
(b) Contractual services	195.7			11.5	207.2
(c) Other	166.6			198.7	365.3
Authorized FTE: 8.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Percent of requested architectural plan reviews and site inspections completed					80%
Subtotal	[918.3]	[50.0]		[432.6]	1,400.9
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
(1) Developmental disabilities planning council:					
The purpose of the developmental disabilities planning council program is to provide and produce opportunities for people with disabilities so they may realize their dreams and potential and become integrated members of society.					
Appropriations:					
(a) Personal services and employee benefits	429.0			149.0	578.0
(b) Contractual services	22.7			306.5	329.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	246.8		75.0	54.0	375.8

Authorized FTE: 8.50 Permanent

(2) Brain injury advisory council:

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

Appropriations:

(a) Personal services and employee benefits	69.5				69.5
(b) Contractual services	29.6				29.6
(c) Other	21.3				21.3

Authorized FTE: 1.00 Permanent

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

(3) Office of guardianship:

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

Appropriations:

(a) Personal services and employee benefits	388.5				388.5
(b) Contractual services	3,671.2		400.0		4,071.2
(c) Other	72.6				72.6

Authorized FTE: 5.50 Permanent

Any unexpended balances in the office of guardianship of the developmental disabilities planning council remaining at the end of fiscal year 2014 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of protected persons properly served with the least restrictive means, as evidenced by an annual technical compliance audit				95%
Subtotal	[4,951.2]		[475.0]	[509.5]	5,935.7
MINERS' HOSPITAL OF NEW MEXICO:					
(1) Healthcare:					
The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.					
Appropriations:					
(a) Personal services and employee benefits		12,260.3	23.7	226.8	12,510.8
(b) Contractual services		3,533.1			3,533.1
(c) Other		6,106.6		95.0	6,201.6
(d) Other financing uses			5,976.3		5,976.3
Authorized FTE: 210.50 Permanent; 13.50 Term					
The internal service funds/interagency transfers appropriation to the healthcare program of the miners' hospital of New Mexico in the other financing uses category includes five million nine hundred seventy-six thousand three hundred dollars (\$5,976,300) from the miners' trust fund.					
Performance measures:					
(a) Outcome:	Annual percent of healthcare-associated infections				<1.5%
(b) Outcome:	Rate of unassisted patient falls per one thousand patient days in the long-term care facility				<0.5%
(c) Quality:	Percent of patients readmitted to the hospital within 30 days with the same or similar diagnosis				<5%
Subtotal		[21,900.0]	[6,000.0]	[321.8]	28,221.8
DEPARTMENT OF HEALTH:					
(1) Public health:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>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.</p>					
<p>Appropriations:</p>					
(a) Personal services and employee benefits	28,801.0	1,960.3	2,509.8	21,744.6	55,015.7
(b) Contractual services	20,684.6	3,706.2	10,158.4	12,283.5	46,832.7
(c) Other	17,230.5	21,407.5	248.6	45,326.4	84,213.0
(d) Other financing uses	602.6				602.6

Authorized FTE: 323.50 Permanent; 596.50 Term

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

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

The general fund appropriation to the public health program of the department of health in the contractual services category includes one hundred ten thousand dollars (\$110,000) for school-based health center operations at Roosevelt middle school in Albuquerque, one hundred ninety-five thousand dollars (\$195,000) for statewide health councils, seventy-five thousand dollars (\$75,000) for an organization in southwest New Mexico to expand its workforce development program to encourage students to prepare for health careers, two hundred fifty thousand dollars (\$250,000) to contract with New Mexico primary healthcare clinics eligible for funding under the Rural Primary Health Care Act to hire

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>additional medical providers, thirty thousand dollars (\$30,000) to fund cancer awareness prevalence prevention and early detection services in southern New Mexico and one hundred thousand dollars (\$100,000) for operational support for a women's health services program in Santa Fe county.</p> <p>Performance measures:</p>					
(a) Outcome:	<p>Number of teen births prevented among girls ages fifteen to seventeen seen in department of health-funded clinics</p>				850
(b) Output:	<p>Percent of preschoolers (ages nineteen to thirty-five months) fully immunized</p>				90%
<p>(2) Epidemiology and response:</p> <p>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.</p> <p>Appropriations:</p>					
(a) Personal services and employee benefits	4,094.3	683.3	66.1	7,010.6	11,854.3
(b) Contractual services	717.7	251.5	40.0	4,542.1	5,551.3
(c) Other	3,509.7	113.5	54.5	3,092.4	6,770.1
<p>Authorized FTE: 43.00 Permanent; 123.00 Term</p> <p>The general fund appropriations to the epidemiology and response program of the department of health include two hundred fifty thousand dollars (\$250,000) to establish and maintain a statewide segment elevation myocardial infarction registry and a statewide stroke registry.</p>					
<p>(3) Laboratory services:</p> <p>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.</p> <p>Appropriations:</p>					
(a) Personal services and employee benefits	5,438.0	1,278.8		1,122.7	7,839.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	153.6	37.2			190.8
(c) Other	1,973.5	1,521.5		1,016.0	4,511.0
Authorized FTE: 84.00 Permanent; 49.00 Term					
Performance measures:					
(a) Efficiency:	Percent of blood alcohol tests from driving-while-intoxicated cases analyzed and reported within ten business days				95%

(4) Facilities management:

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

Appropriations:

(a) Personal services and employee benefits	47,945.1	58,479.6	503.9		106,928.6
(b) Contractual services	5,102.4	4,185.0	212.1		9,499.5
(c) Other	11,064.2	11,228.5			22,292.7

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

Performance measures:

(a) Output:	Percent of operational capacity beds filled at all agency facilities				100%
(b) Efficiency:	Percent of collectable third-party revenues at all agency facilities				90%
(c) Explanatory:	Total dollar amount, in millions, of uncompensated care at all agency facilities				\$37

(5) Developmental disabilities support:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
developmental delay or disability and their families.					
Appropriations:					
(a) Personal services and employee benefits	4,817.2		5,995.6	466.4	11,279.2
(b) Contractual services	15,006.0	1,200.0	1,135.8	1,261.2	18,603.0
(c) Other	17,526.0		935.0	1,077.6	19,538.6
(d) Other financing uses	100,291.0				100,291.0
Authorized FTE: 72.00 Permanent; 97.00 Term					

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

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

Performance measures:

(a) Outcome:	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment	50%
(b) Efficiency:	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination	100%
(c) Explanatory:	Number of individuals on the developmental disabilities waiver receiving services	4,000
(d) Explanatory:	Number of individuals on the developmental disabilities waiver waiting list	6,330

(6) Health certification, licensing and oversight:

The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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statewide incident management system so that people in New Mexico have access to quality health care and that vulnerable populations are safe from abuse, neglect and exploitation.

Appropriations:

(a) Personal services and employee benefits	3,633.9	1,424.1	2,982.7	1,718.1	9,758.8
(b) Contractual services	338.8				338.8
(c) Other	462.1	1,375.9	462.2	365.6	2,665.8

Authorized FTE: 44.00 Permanent; 100.00 Term

Performance measures:

(a) Output:	Percent of developmental disabilities, medically fragile, behavioral health and family, infant, toddler providers receiving a survey by the quality management bureau				85%
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(7) Medical cannabis:

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

Appropriations:

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

Authorized FTE: 7.00 Term

(8) Administration:

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

Appropriations:

(a) Personal services and					
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STATE OF NEW MEXICO
SENATE

MARCH 11, 2013

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	5,021.3		428.7	4,091.1	9,541.1
(b) Contractual services	2,840.9	50.6	152.9	726.1	3,770.5
(c) Other	4,263.7		93.4	518.3	4,875.4
Authorized FTE: 128.00 Permanent; 5.00 Term					
Subtotal	[301,518.1]	[109,683.5]	[25,979.7]	[106,362.7]	543,544.0

DEPARTMENT OF ENVIRONMENT:

(1) Field operations and infrastructure:

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

Appropriations:

(a) Personal services and employee benefits	4,235.4		7,946.4	1,024.9	13,206.7
(b) Contractual services	201.6		2,015.9	23.6	2,241.1
(c) Other	691.4		1,225.5	244.6	2,161.5
Authorized FTE: 129.00 Permanent; 64.00 Term					

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

Performance measures:

(a) Output:	Percent of new septic tanks inspections completed	78%
(b) Outcome:	Percent of high-risk food-related violations corrected within the timeframes noted on the inspection report issued 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	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					100%
(d) Output:					
					92%
(2) Resource protection:					
The purpose of the resource protection program is to protect the quality of New Mexico's ground- and surface-water resources to ensure clean and safe water supplies are available now and in the future to support domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal are conducted in a manner protective of public health and environmental quality.					
Appropriations:					
(a) Personal services and employee benefits	1,807.2		8,247.3	7,521.2	17,575.7
(b) Contractual services			1,141.7	5,000.8	6,142.5
(c) Other	119.6		1,415.4	1,059.7	2,594.7
Authorized FTE: 51.00 Permanent; 178.50 Term					
Performance measures:					
(a) Output:					50%
(b) Outcome:					71%
(c) Output:					20%
(d) Outcome:					70%

(3) Environmental protection:

The purpose of the environmental protection program is to regulate medical radiation and radiological

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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technologist certification, provide public outreach about radon in homes and public buildings, ensure solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe healthy air and ensure every employee has safe and healthful working conditions.

Appropriations:

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

Authorized FTE: 71.00 Permanent; 90.00 Term

Performance measures:

(a) Outcome:	Percent of permitted active solid waste facilities and infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules				86%
(b) Output:	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies				88%

(4) Resource management:

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

Appropriations:

(a) Personal services and employee benefits	2,027.4	33.3	2,736.1	1,622.3	6,419.1
(b) Contractual services	141.4	40.2	226.1	338.0	745.7
(c) Other	242.8	1.5	367.7	258.0	870.0

Authorized FTE: 46.00 Permanent; 31.00 Term

Performance measures:

(a) Output:	Percent of enforcement actions brought within one year of
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
inspection or documentation of violation					98%
(5) Special revenue funds:					
Appropriations:					
(a) Contractual services		3,500.0			3,500.0
(b) Other		7,600.0			7,600.0
(c) Other financing uses		31,484.8			31,484.8
Subtotal	[11,468.4]	[42,659.8]	[35,171.4]	[20,483.9]	109,783.5
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	36.1	218.5			254.6
(b) Contractual services	7.7	1,984.3			1,992.0
(c) Other	43.2				43.2
Authorized FTE: 3.75 Permanent					
Performance measures:					
(a) Outcome: Number of acres of habitat restoration					750
(b) Outcome: Number of acre-feet of water conserved through restoration					750
Subtotal	[87.0]	[2,202.8]			2,289.8
VETERANS' SERVICES DEPARTMENT:					
(1) Veterans' services:					
The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	2,204.6			282.5	2,487.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	814.2				814.2
(c) Other	272.0	56.9		34.5	363.4
Authorized FTE: 37.00 Permanent; 5.00 Term					

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

The general fund appropriation to the veterans' services program of the veterans' services department in the contractual services category includes seventy-five thousand dollars (\$75,000) for transportation of veterans from a central location in Las Vegas to the veterans affairs medical center in Albuquerque.

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				190
(c) Output:	Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions				\$128
(d) Output:	Number of property tax waiver and exemption certificates issued to New Mexico veterans				8,000
Subtotal		[3,290.8]	[56.9]	[317.0]	3,664.7

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

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

Appropriations:

- (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	51,256.3	1,613.5	574.2	132.8	53,576.8
(b) Contractual services	9,096.5	1,000.0	509.4	1,200.5	11,806.4
(c) Other	6,271.8		327.1	17.5	6,616.4

Authorized FTE: 939.30 Permanent; 3.00 Term

Performance measures:

(a) Outcome:	Percent of clients who complete formal probation	92%
(b) Outcome:	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	1.5%
(c) Outcome:	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	10%
(d) Outcome:	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	8%
(e) Output:	Number of physical assaults in juvenile justice facilities	<260

(2) Protective services:

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

Appropriations:

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

Authorized FTE: 845.80 Permanent; 6.00 Term

Performance measures:

(a) Outcome:	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan	93%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment					93%
(c) Output: Percent of children who are not the subject of substantiated maltreatment while in foster care					99.7%

(3) Early childhood services:

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

Appropriations:

(a) Personal services and employee benefits	2,906.8		30.8	5,037.5	7,975.1
(b) Contractual services	16,126.9	180.0	1,698.1	4,639.6	22,644.6
(c) Other	35,660.5	750.0	26,337.5	74,050.7	136,798.7

Authorized FTE: 101.50 Permanent; 50.00 Term

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

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

The general fund appropriation to the early childhood services program of the children, youth and families department in the contractual services category includes nine million two hundred thirty-five thousand nine hundred dollars (\$9,235,900) for the prekindergarten program.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of children receiving state subsidy in stars/aim high programs level three through five or with national accreditation				25%
(b) Outcome:	Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditation				25%
(c) Outcome:	Percent of children in state funded prekindergarten showing measurable progress on the preschool readiness kindergarten tool				92%
(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 support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	10,498.7		551.2	3,106.5	14,156.4
(b) Contractual services	11,600.8		458.9	276.6	12,336.3
(c) Other	3,268.8			1,663.0	4,931.8
Authorized FTE: 192.00 Permanent; 9.00 Term					
Performance measures:					
(a) Outcome:	Turnover rate for youth care specialists				25%
(b) Output:	Turnover rate for protective service workers				25%
Subtotal	[219,187.0]	[6,239.7]	[31,763.1]	[139,696.6]	396,886.4
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,638,091.9	337,599.2	255,307.3	4,485,470.8	6,716,469.2

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard in maintaining a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	2,906.5	100.1		4,135.6	7,142.2
(b) Contractual services	361.7			2,607.6	2,969.3
(c) Other	3,542.2	109.3		2,648.4	6,299.9
Authorized FTE: 29.00 Permanent; 86.00 Term					
Performance measures:					
(a) Outcome:	Rate of attrition of the New Mexico army national guard				16%
(b) Outcome:	Percent of strength of the New Mexico national guard				97%
(c) Outcome:	Percent of cadets successfully graduating from the youth challenge academy				93%
(d) Output:	Number of New Mexico youth challenge academy cadets who earn the equivalent of a high school diploma annually				40
Subtotal	[6,810.4]	[209.4]		[9,391.6]	16,411.4

PAROLE BOARD:

(1) Adult parole:

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

Appropriations:

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

Authorized FTE: 6.00 Permanent

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department					95%
(b) Outcome: Percent of parole certificates issued within ten days of hearing or ten days of receiving all relevant information needed					95%
Subtotal	[492.9]				492.9

JUVENILE PUBLIC SAFETY ADVISORY BOARD:

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

Appropriations:

(a) Contractual services	4.5				4.5
(b) Other	10.5				10.5
Subtotal	[15.0]				15.0

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

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

Appropriations:

(a) Personal services and employee benefits	87,311.9	12,525.7	113.7	143.5	100,094.8
(b) Contractual services	44,379.1		36.0		44,415.1
(c) Other	94,346.3	2,264.8	83.4	27.7	96,722.2

Authorized FTE: 1,838.00 Permanent; 32.00 Term

The inmate management and control program of the corrections department includes sufficient funding to carry out a joint powers agreement between the corrections department and the higher education department

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
on behalf of the luna community college to advance the operation of the springer correctional center to develop the economy in the community.					
Performance measures:					
(a) Outcome:					32%
					Recidivism rate of the success for offenders after release program at thirty-six months
(b) Outcome:					90%
					Percent of female offenders successfully released in accordance with their scheduled release dates, excluding in-house parole
(c) Outcome:					90%
					Percent of male offenders successfully released in accordance with their scheduled release dates, excluding in-house parole
(d) Outcome:					23%
					Percent of prisoners reincarcerated back into the corrections department system within thirty-six months due to new charges or pending charges
(e) Outcome:					40%
					Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release
(f) Output:					≤2%
					Percent of inmates testing positive for drug use or refusing to be tested in a random monthly drug test
(g) Output:					18
					Number of inmate-on-inmate assaults with serious injury
(h) Output:					4
					Number of inmate-on-staff assaults with serious injury
(i) Output:					0
					Number of escapes from a publicly run corrections department facility
(j) Output:					0
					Number of escapes from a secure privately operated corrections department facility
(k) Outcome:					20%
					Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations, excluding absconders and sanctioned parole violators

(2) Corrections industries:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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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	72.7	1,573.7			1,646.4
(b) Contractual services	1.0	25.4			26.4
(c) Other	76.3	1,644.7			1,721.0

Authorized FTE: 27.00 Permanent; 3.00 Term

(3) Community offender management:

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

Appropriations:

(a) Personal services and employee benefits	18,563.5	1,074.8			19,638.3
(b) Contractual services	60.2				60.2
(c) Other	11,787.6	1,575.7			13,363.3

Authorized FTE: 392.00 Permanent

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

Performance measures:

(a) Outcome:	Percent turnover of probation and parole officers	12%
(b) Outcome:	Percent of out-of-office contacts per month with offenders	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Output:					90%
					75%
(d) Output:					80%
(e) Output:					95%
(4) 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	10,066.9	150.9	249.8		10,467.6
(b) Contractual services	657.7	427.0			1,084.7
(c) Other	2,476.8	151.4			2,628.2
Authorized FTE: 155.00 Permanent					
Performance measures:					
(a) Outcome:					
					20%
Subtotal	[269,800.0]	[21,414.1]	[482.9]	[171.2]	291,868.2

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

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

Appropriations:

(a) Personal services and employee benefits	915.5				915.5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	214.4				214.4
(c) Other	707.2	579.5			1,286.7
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:					
The purpose of the federal grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.					
Appropriations:					
(a) Personal services and employee benefits				255.2	255.2
(b) Contractual services				28.0	28.0
(c) Other				4,092.7	4,092.7
(d) Other financing uses				800.0	800.0
Authorized FTE: 4.00 Term					
Performance measures:					
(a) Efficiency:	Percent of sub-recipients who receive compliance monitoring via desk audits				85%
(b) Output:	Number of training workshops conducted for sub-recipients				12
(c) Efficiency:	Percent of site visits conducted				30%
Subtotal	[1,837.1]	[579.5]		[5,175.9]	7,592.5

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

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

Appropriations:

- (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	54,637.7	1,080.5	3,829.6	1,079.9	60,627.7
(b) Contractual services	951.0	568.5	58.2	30.0	1,607.7
(c) Other	15,185.4	4,165.0	2,058.2	669.4	22,078.0
(d) Other financing uses			3,509.0		3,509.0
Authorized FTE: 756.00 Permanent; 3.00 Term; 24.20 Temporary					
Performance measures:					
(a) Output:	Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties				288
(b) Output:	Number of driving-while-intoxicated arrests per patrol officer				12
(c) Output:	Number of criminal investigations conducted by commissioned personnel per full-time equivalent assigned to the patrol and investigations bureaus				60

(2) Motor transportation:

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

Appropriations:

(a) Personal services and employee benefits	7,402.5	350.0	6,260.0	3,442.8	17,455.3
(b) Contractual services	495.7		1,870.1	903.0	3,268.8
(c) Other	2,371.0	75.0	1,571.3	1,155.3	5,172.6

Authorized FTE: 217.50 Permanent; 55.00 Term

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

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

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of commercial motor vehicle citations issued					30,000
(b) Output: Number of commercial motor vehicle safety inspections					90,000

(3) Statewide Law Enforcement Support 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	7,705.4	1,220.4		790.3	9,716.1
(b) Contractual services	688.5	503.0	445.0	895.0	2,531.5
(c) Other	1,940.0	929.6	120.0	929.8	3,919.4
(d) Other financing uses			780.0		780.0

Authorized FTE: 101.00 Permanent; 41.00 Term

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

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,605.8		51.6	502.9	4,160.3
(b) Contractual services	89.2		5.0	100.0	194.2
(c) Other	1,041.0		6.6	4,000.0	5,047.6

Authorized FTE: 52.00 Permanent; 8.00 Term

Subtotal [96,113.2] [8,892.0] [20,564.6] [14,498.4] 140,068.2

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	1,560.6		103.3	2,647.7	4,311.6
(b) Contractual services	79.8			1,342.4	1,422.2
(c) Other	783.9	110.0	80.0	30,206.5	31,180.4
Authorized FTE: 15.00 Permanent; 45.00 Term					
Performance measures:					
(a) Outcome:	Number of exercises conducted annually in compliance with federal guidelines				38
(b) Outcome:	Number of program and administrative team compliance visits conducted each year on all grants				42
Subtotal	[2,424.3]	[110.0]	[183.3]	[34,196.6]	36,914.2
TOTAL PUBLIC SAFETY	377,492.9	31,205.0	21,230.8	63,433.7	493,362.4

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

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

Appropriations:

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

Authorized FTE: 359.00 Permanent; 38.00 Term

The other state funds appropriations to the programs and infrastructure program of the department of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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transportation include eight million three hundred sixty-eight thousand four hundred dollars (\$8,368,400) for maintenance, reconstruction and related construction costs of state-managed highways.

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

Performance measures:

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

(2) Transportation and highway operations:

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

Appropriations:

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

Authorized FTE: 1,822.00 Permanent; 16.70 Term

The other state funds appropriations to the transportation and highway operations program of the department of transportation include sufficient funding for costs associated with changing signage along Ben Lujan memorial highway.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Number of statewide pavement preservation lane miles				>2,500
(b) Outcome:	Percent of non-interstate lane miles rated good				>85%
(c) Output:	Amount of litter collected from department roads, in tons				>14,000
(d) Outcome:	Percent of interstate lane miles rated good				97%
(e) Quality:	Customer satisfaction levels at rest areas				>98%
(3) Program support:					
The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and management of construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		23,793.0			23,793.0
(b) Contractual services		5,115.4			5,115.4
(c) Other		13,853.3			13,853.3
(d) Other financing uses		5,844.3			5,844.3
Authorized FTE: 250.00 Permanent; 1.80 Term					
Performance measures:					
(a) Quality:	Number of external audit findings				<6
(b) Outcome:	Vacancy rate in all programs				<11%
(c) Output:	Number of employee injuries				<95
Subtotal		[457,134.2]		[407,425.6]	864,559.8
TOTAL TRANSPORTATION		457,134.2		407,425.6	864,559.8

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
and support, productivity, building capacity, accountability, communication and fiscal responsibility.					
Appropriations:					
(a) Personal services and employee benefits	9,740.8	2,128.8	17.6	7,096.6	18,983.8
(b) Contractual services	958.0	555.0		17,023.2	18,536.2
(c) Other	1,013.1	577.6		2,941.9	4,532.6
Authorized FTE: 148.80 Permanent; 97.50 Term; 1.00 Temporary					
The general fund appropriations to the public education department include seven hundred fifty thousand dollars (\$750,000) for operating and maintaining the operating budget management system and student, teacher accountability reporting system contingent on the public education department granting access to these systems to the legislative finance committee and the legislative education study committee.					
Performance measures:					
(a) Outcome:	Average processing time for school district budget adjustment requests, in days				7
(b) Outcome:	Percent change from the preliminary unit value to the final unit value				2%
(c) Explanatory:	Number of eligible children served in state-funded prekindergarten				TBD
(d) Explanatory:	Number of elementary schools participating in the state-funded elementary school breakfast program				TBD
Subtotal	[11,711.9]	[3,261.4]	[17.6]	[27,061.7]	42,052.6
APPRENTICESHIP ASSISTANCE:					
Appropriations:	192.4				192.4
Subtotal	[192.4]				192.4
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:		674.6			674.6
(b) Northeast:				1,412.1	1,412.1
(c) Lea county:		535.1		365.2	900.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Pecos valley:		1,507.3		599.4	2,106.7
(e) Southwest:		1,275.4			1,275.4
(f) Central:		2,231.6	114.2	415.4	2,761.2
(g) High plains:		2,662.3		355.8	3,018.1
(h) Clovis:		1,168.2		28.4	1,196.6
(i) Ruidoso:		3,439.0		1,182.6	4,621.6
Subtotal		[13,493.5]	[114.2]	[4,358.9]	17,966.6
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS					
Appropriations:					
(a) Teacher mentorship	25.0				25.0
(b) Breakfast for elementary students	1,924.6				1,924.6
(c) Regional education cooperatives operations	938.2				938.2
(d) Prekindergarten program	14,950.0				14,950.0
(e) Graduation, reality and dual-role skills program	200.0				200.0
(f) New Mexico cyber academy	890.0				890.0
(g) Mock trials program	102.1				102.1
(h) Kindergarten-three plus	15,950.0				15,950.0
(i) Advanced placement	750.0				750.0
(j) Early reading initiative	11,500.0				11,500.0
(k) Teaching support for low-income students	500.0				500.0
(l) Intervention for D and F schools	4,000.0				4,000.0
(m) Statewide formative assessments	2,000.0				2,000.0
(n) Athletic and extracurricular					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
support	100.0				100.0
(o) Workforce readiness	500.0				500.0
(p) Early college high school start up	500.0				500.0
(q) Dropout prevention program	500.0				500.0
(r) Science, technology, engineering and math initiative	1,500.0				1,500.0
Subtotal	[56,829.9]				56,829.9

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

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

The general fund appropriation of fourteen million nine hundred fifty thousand dollars (\$14,950,000) to the public education department for the prekindergarten program includes no less than thirteen million four hundred fifty-five thousand dollars (\$13,455,000) to be used to fund student participation and no more than one million four hundred ninety-five thousand dollars (\$1,495,000) to be used for administrative and program support. If, after considering all appropriations made for prekindergarten to the public education department and the children, youth and families department, including appropriations in Senate Bill 113 or similar legislation enacted during the first session of the fifty-first legislature, the agencies do not receive equal amounts of funding in fiscal year 2014,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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pursuant to Section 32A-23-9 NMSA 1978, the public education department shall transfer an amount of the department's prekindergarten appropriation to the children, youth and families department to equalize appropriations between the agencies.

Notwithstanding the provisions of Section 22-13-28 NMSA 1978, for the 2013 kindergarten-three-plus program, elementary schools that received a D or F school grade for the 2011-2012 school year pursuant to the A-B-C-D-F Schools Rating Act shall be eligible to apply for kindergarten-three-plus funds. The public education department shall ensure applicant schools that meet the high poverty standard defined in Section 22-13-28 NMSA 1978 are prioritized and remaining funds are made available to applicant schools that do not meet the high poverty standard but received a D or F school grade for the 2011-2012 school year.

The general fund appropriation to the public education department for the early reading initiative includes three million six hundred thousand dollars (\$3,600,000) to be transferred to the teacher professional development fund to support training on effective reading instruction and data-driven decision-making and for regional and district reading coaches and intervention support in the district to support teachers with the implementation of a common formative assessment tool and reading interventions.

Prior to the distribution of early reading initiative funding to a school district or regional education cooperative, the public education department shall develop a distribution plan that targets funds for direct services to students at schools with high proportions of students not proficient in reading and high proportions of at-risk students. The public education department shall not approve a school district budget that does not demonstrate that its early reading initiative allocation will be used to fund proven instructional strategies and professional development strategies such as extended school day and extended school year programs, reading coaches and reading specialists and prekindergarten programs.

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

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

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

Except as otherwise provided by substantive law, no portion of the appropriations made in paragraphs (a) through (r) shall be retained by the public education department for administration or oversight of the individual initiatives contained therein. The general fund appropriations to the public education department made in paragraphs (j) through (r) are contingent on the public education department providing a detailed report to the legislative finance committee and the legislative education study committee on planned expenditure of funds prior to encumbrance of any funds, a detailed report during the fiscal year on progress made as a result of individual appropriations, and a detailed report at the close of the fiscal year on expenditures and student outcomes.

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

PUBLIC SCHOOL FACILITIES AUTHORITY:

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

Appropriations:

- (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits		3,958.4			3,958.4
(b) Contractual services		179.5			179.5
(c) Other		1,439.9			1,439.9
Authorized FTE: 50.00 Permanent					
Performance measures:					
(a) Outcome: Percent of projects meeting all contingencies completed within the specified period of awards					90%
(b) Explanatory: Statewide public school facility condition index measured at December 31 of prior calendar year					TBD
Subtotal		[5,577.8]			5,577.8
TOTAL OTHER EDUCATION	68,734.2	22,332.7	131.8	31,420.6	122,619.3

J. HIGHER EDUCATION

On approval of the higher education department, the state budget division of the department of finance and administration may approve increases in budgets of agencies, in this section, with the exception of the policy development and institutional financial oversight program of the higher education department, whose other state funds exceed amounts specified. In approving budget increases, the director of the state budget division shall advise the legislature through its officers and appropriate committees, in writing, of the justification for the approval.

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2014 shall not revert to the general fund.

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

- (a) Personal services and employee benefits

2,719.3	170.0	914.6	3,803.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	305.3			2,012.8	2,318.1
(c) Other	9,724.5	287.9	311.0	6,997.6	17,321.0
Authorized FTE: 31.50 Permanent; 21.50 Term					

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2014 from appropriations made from the general fund shall revert to the general fund.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes an additional one hundred thousand dollars (\$100,000) for the mathematics, engineering and science achievement program.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes one hundred thousand dollars (\$100,000) to implement the tribal college dual credit program.

The higher education department shall work with the department of finance and administration, the legislative finance committee and institutions to recommend revisions to the instruction and general purpose funding formula authorized in Section 21-2-5.1 NMSA 1978, including revisions to base funding, workload and awards matrices, the institutional share credit, and new mission-specific measures. The department shall submit these recommendations to the legislature no later than September 1, 2013.

Performance measures:

- (a) Outcome: Percent of first-time, degree-seeking community college students who have graduated from the same institution or another public institution or have transferred within three years 23%
- (b) Outcome: Percent of first-time, degree-seeking university students who have graduated from the same institution or another public institution within six years 43%
- (c) Output: Number of enrollees in four-year public postsecondary institutions who are transfers from public two-year postsecondary institutions 14,000

(2) Student financial aid:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the student financial aid program is to provide access, affordability, and opportunities for success in higher education to students and their families so that all New Mexicans may benefit from postsecondary education and training beyond high school.

Appropriations:

(a) Contractual services	53.5				53.5
(b) Other	21,923.1	23,291.1	44,237.8	250.0	89,702.0

The other state funds appropriation to the student financial aid program of the higher education department in the other category includes five hundred thousand dollars (\$500,000) from the education trust board for the General Knowles legislative scholarship program at the New Mexico military institute and seventy-five thousand dollars (\$75,000) from the education trust board for the boys and girls state program.

Performance measures:

(a) Output:	Number of lottery success recipients enrolled in or graduated from college within the ninth semester				3,800
(b) Outcome:	Number of need-based scholarships awarded to students with an estimated family contribution of zero				37,000
(c) Output:	Number of students receiving college affordability awards				3,200
Subtotal		[34,725.7]	[23,579.0]	[44,718.8]	[10,175.0]
					113,198.5

UNIVERSITY OF NEW MEXICO:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	179,091.6	185,892.0		5,199.0	370,182.6
(b) Other		180,899.0		148,113.0	329,012.0
(c) Athletics	2,643.3	32,255.0		31.0	34,929.3
(d) Educational television	1,164.3	5,610.0		1,198.0	7,972.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriations include eight hundred seventy-five thousand seven hundred eighty-two dollars (\$875,782) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

The general fund appropriation to the athletics program of the university of New Mexico includes one hundred fifteen thousand dollars (\$115,000) for the baseball program.

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	47%
(b) Output:	Number of post-baccalaureate degrees awarded	1,500
(c) Output:	Number of undergraduate transfer students from two-year colleges	1,800

(2) Gallup branch:

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

Appropriations:

(a) Instruction and general purposes	8,911.3	6,835.2	883.7	16,630.2
(b) Other		1,711.9	22.2	1,734.1
(c) Nurse expansion	150.0			150.0

The general fund appropriation for the instruction and general purposes category include thirty-seven thousand one hundred sixty-four dollars (\$37,164) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
					the program in one hundred fifty percent of normal time to completion	8%
(b) Output:					Number of students enrolled in the adult basic education program	725
(c) Outcome:					Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	83%
(3) Los Alamos branch:						
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.						
Appropriations:						
(a)	Instruction and general purposes	1,861.9	1,745.0	130.0	3,736.9	
(b)	Other		559.0	241.0	800.0	
The general fund appropriation includes nine thousand two hundred seventy-four dollars (\$9,274) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.						
Performance measures:						
(a) Outcome:					Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	60%
(b) Output:					Number of students enrolled in the adult basic education program	415
(c) Outcome:					Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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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	5,316.5	5,335.8		2,643.7	13,296.0
(b) Other		1,754.1		177.2	1,931.3

The general fund appropriation includes twenty-two thousand fifty dollars (\$22,050) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

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	5%
(b) Output:	Number of students enrolled in the adult basic education program	1,500
(c) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%

(5) Taos branch:

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

Appropriations:

(a) Instruction and general

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
purposes	3,399.5	3,296.8		347.2	7,043.5
(b) Other		746.3			746.3
The general fund appropriation includes twelve thousand eight hundred eighty-two dollars (\$12,882) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion				20%
(b) Output:	Number of students enrolled in the adult basic education program				275
(c) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				82%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	22.6				22.6
(b) Southwest research center	1,090.3				1,090.3
(c) Substance abuse program	135.8				135.8
(d) Resource geographic information system	64.6				64.6
(e) Southwest Indian law clinic	206.8				206.8
(f) Bureau of business and economic research census/ population analysis	375.1				375.1
(g) New Mexico historical review	47.4				47.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(h) Ibero-American education	89.3				89.3
(i) Manufacturing engineering program	554.0				554.0
(j) Wildlife law education	69.9				69.9
(k) Morrissey hall programs	47.3				47.3
(l) Disabled student services	192.4				192.4
(m) Minority student services	859.3				859.3
(n) Community-based education	434.2				434.2
(o) Corrine Wolfe children's law center	169.0				169.0
(p) Utton transboundary resources center	289.9				289.9
(q) Student mentoring program	286.6				286.6
(r) Land grant studies	131.6				131.6
(s) Small business innovation and research outreach program	125.0				125.0

The general fund appropriations for the research and public service projects category include twenty thousand three hundred fifty-four dollars (\$20,354) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the education retirement fund.

The general fund appropriation for the minority student services program category includes an additional one hundred seventy-five thousand dollars (\$175,000) for Native American student retention and intervention efforts.

(7) Health sciences center:

The purpose of the instruction and general program at the university of New Mexico health science center is to provide educational, clinical and research support for the advancement of health of all New Mexicans.

Appropriations:

- (a) Instruction and general

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
purposes	60,449.7	44,559.3		5,712.9	110,721.9
(b) Other		295,544.0		71,753.8	367,297.8
(c) Office of medical investigator	4,761.2	2,591.5		0.8	7,353.5
(d) Poison and drug information center	1,510.2	833.2		170.6	2,514.0

The general fund appropriation for the instruction and general purposes category includes two hundred ninety-five thousand seven hundred eighty-two dollars (\$295,782) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

The general fund appropriation to the health sciences center of the university of New Mexico for the office of the medical investigator includes twenty-three thousand two hundred dollars (\$23,200) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the education retirement fund.

The general fund appropriation to the health sciences center of the university of New Mexico for the poison and drug information center includes nine thousand three hundred dollars (\$9,300) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the education retirement fund.

Performance measures:

(a) Output:	Total number of university of New Mexico hospital inpatient discharges	28,405
(b) Output:	Percent of human poisoning exposures treated safely at home after poison and drug information center contact	72%
(c) Outcome:	Pass rate on national certification licensing exam test by college of nursing bachelors of science in nursing candidates	85%

(8) Health sciences center research and public service projects:

Appropriations:

- (a) Native American suicide

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
prevention	100.0				100.0
(b) Children's psychiatric hospital	6,807.4	13,889.9			20,697.3
(c) Carrie Tingley hospital	4,916.9	13,722.1			18,639.0
(d) Out-of-county indigent fund	664.4				664.4
(e) Newborn intensive care	3,249.3	1,960.1		146.8	5,356.2
(f) Pediatric oncology	1,272.6	285.2			1,557.8
(g) Cancer center	2,646.9	4,318.4		13,050.8	20,016.1
(h) Genomics, biocomputing and environmental health research		1,210.1			1,210.1
(i) Trauma specialty education		261.4			261.4
(j) Pediatrics specialty education		261.4			261.4
(k) Native American health center	270.1				270.1
(l) Hepatitis community health outcomes	1,476.6	3.3			1,479.9
(m) Nurse expansion	831.4				831.4
The general fund appropriations to the health sciences center of the university of New Mexico for research and public service projects include two hundred thirty-one thousand six hundred dollars (\$231,600) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the education retirement fund.					
The other state funds appropriations to the health sciences center of the university of New Mexico for research and public service projects, including the poison and drug information center, include two million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco settlement program fund.					
Subtotal	[296,686.2]	[806,080.0]		[249,821.7]	1,352,587.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	112,131.3	106,573.2		7,156.9	225,861.4
(b) Other		64,324.7		131,598.1	195,922.8
(c) Athletics	3,165.1	9,343.5		42.6	12,551.2
(d) Educational television	1,075.2	963.4			2,038.6

The general fund appropriations include five hundred ninety-eight thousand two dollars (\$598,002) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	47%
(b) Output:	Total number of baccalaureate degrees awarded	2,450
(c) Outcome:	Number of undergraduate transfer students from two-year colleges	1,200

(2) Alamogordo branch:

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

Appropriations:

(a) Instruction and general purposes	7,586.7	5,906.7		1,470.3	14,963.7
(b) Other		909.9		5,065.7	5,975.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriation includes thirty-three thousand seven hundred fifty-eight dollars (\$33,758) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	14%
(b) Output:	Number of students enrolled in the adult basic education program	550
(c) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%

(3) Carlsbad branch:

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

Appropriations:

(a) Instruction and general purposes	4,340.5	6,615.1	862.5	11,818.1
(b) Other		696.4	2,537.6	3,234.0
(c) Nurse expansion-Carlsbad	53.2			53.2

The general fund appropriation for the instruction and general purposes category includes nineteen thousand four hundred thirty-eight dollars (\$19,438) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
certificate- seeking community college students who complete the program in one hundred fifty percent of normal time to completion					6%
(b) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					73%
(4) Dona Ana branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	21,868.2	17,457.3		1,394.7	40,720.2
(b) Other		4,149.7		23,402.0	27,551.7
The general fund appropriation includes ninety-eight thousand three hundred sixty-one dollars (\$98,361) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
Performance measures:					
(a) Outcome: Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion					15%
(b) Output: Number of students enrolled in the adult basic education program					5,000
(c) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					83%
(5) Grants branch:					

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	3,545.3	1,948.2		1,180.3	6,673.8
(b) Other		389.8		2,146.7	2,536.5

The general fund appropriation includes fifteen thousand six hundred fifteen dollars (\$15,615) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	22%
(b) Output:	Number of students enrolled in the adult basic education program	400
(c) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	78%

(6) Department of agriculture:

Appropriations:

(a) Department of agriculture	11,050.7	3,912.4		1,501.9	16,465.0
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The general fund appropriation to the department of agriculture of the New Mexico state university includes thirty-six thousand seven hundred five dollars (\$36,705) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

The general fund appropriation to the department of agriculture of the New Mexico state university

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
includes an additional eighty-five thousand dollars (\$85,000) to develop and promote farmers' markets, an additional two hundred thousand dollars (\$200,000) for soil and water conservation districts and an additional one hundred thousand dollars (\$100,000) to meet the purposes of the acequia and community ditch fund.					
(7) Agricultural experiment station:					
Appropriations:					
(a) Agricultural experiment station	14,154.5	12,926.0		2,400.0	29,480.5
The general fund appropriation to the agricultural experiment station of the New Mexico state university includes one hundred fifteen thousand one hundred twenty-four dollars (\$115,124) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
(8) Cooperative extension service:					
Appropriations:					
(a) Cooperative extension service	12,712.0	10,400.0		2,800.0	25,912.0
The general fund appropriation to the cooperative extension program of the New Mexico state university includes ninety-nine thousand seven hundred dollars (\$99,700) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund and an additional five thousand dollars (\$5,000) for training adult 4-H volunteers to better assist 4-H students with projects.					
(9) Research and public service projects:					
Appropriations:					
(a) Water resource research	214.9	98.0		942.2	1,255.1
(b) Indian resources development	220.6				220.6
(c) Carlsbad manufacturing sector development program	230.8				230.8
(d) Manufacturing sector development program	442.0	396.5		2,603.0	3,441.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(e) Minority student services	440.3	13.7		429.3	883.3
(f) Arrowhead center for business development	151.9	435.0		412.8	999.7
(g) Nurse expansion	441.5				441.5
(h) Mental health nurse practitioner	252.8				252.8
(i) Alliance teaching and learning advancement	75.8				75.8
Subtotal	[194,153.3]	[247,459.5]		[187,946.6]	629,559.4

The general fund appropriations for research and public service projects include nine thousand seven hundred thirty-two dollars (\$9,732) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

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	26,795.3	12,513.1		483.3	39,791.7
(b) Other		14,619.7		12,314.2	26,933.9
(c) Athletics	1,971.0	522.2		3.7	2,496.9

The general fund appropriations include one hundred twenty-five thousand six hundred eighty-eight dollars (\$125,688) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

- (a) Output: Percent of full-time, degree-seeking, first-time freshmen

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					20%
(b) Output:					360
(c) Output:					470
(2) Research and public service projects:					
Appropriations:					
(a) Minority student services	353.2				353.2
(b) Advanced placement	230.3				230.3
(c) Forest and watershed institute	310.5			250.0	560.5
(d) Ben Lujan leadership institute	200.0				200.0

The general fund appropriations for research and public service projects of the New Mexico highlands university include three thousand two hundred ninety dollars (\$3,290) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Subtotal	[29,860.3]	[27,655.0]		[13,051.2]	70,566.5
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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	15,898.7	10,185.7		472.5	26,556.9
(b) Other		3,018.1		6,510.7	9,528.8
(c) Athletics	1,735.7	388.5			2,124.2

The general fund appropriations include seventy-five thousand twelve dollars (\$75,012) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
Performance measures:					
(a) Output:	Total number of baccalaureate degrees awarded				180
(b) Output:	Number of undergraduate transfer students from two-year colleges				170
(c) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				20%
(2) Research and public service projects:					
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	802.6				802.6
(e) Service learning program	100.0				100.0
Subtotal	[18,968.5]	[13,592.3]		[6,983.2]	39,544.0

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	25,969.9	16,464.0		3,535.0	45,968.9
(b) Other		12,328.0		28,522.0	40,850.0
(c) Athletics	1,984.9	1,309.0		22.0	3,315.9
(d) Educational television	1,098.5	1,144.0		25.8	2,268.3

The general fund appropriations include one hundred twenty-six thousand one hundred forty-five dollars (\$126,145) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
fund. Performance measures:					
(a) Output:	Total number of baccalaureate degrees awarded				630
(b) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				30%

(2) Roswell branch:

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

Appropriations:

(a) Instruction and general purposes	11,585.1	7,089.0		679.0	19,353.1
(b) Other		5,813.0		11,866.0	17,679.0
(c) Nurse expansion-Roswell	33.3				33.3

The general fund appropriation for instruction and general purposes category includes fifty-three thousand forty-five dollars (\$53,045) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(a) Outcome:	Percent of students who complete within one hundred fifty percent of time				17%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				77%

(3) Ruidoso branch:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	2,072.6	2,987.6		331.0	5,391.2
(b) Other		530.5		3,000.0	3,530.5
The general fund appropriation includes nine thousand fifty dollars (\$9,050) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
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				480
(c) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				73%
(4) Research and public service projects:					
Appropriations:					
(a) Blackwater Draw site and museum	94.6	33.7			128.3
(b) Student success programs	455.8				455.8
(c) Nurse expansion	180.0				180.0
(d) At-risk student tutoring	195.5				195.5
(e) Allied health	155.6				155.6
Subtotal	[43,825.8]	[47,698.8]		[47,980.8]	139,505.4

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(1) Main:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	26,529.0	12,775.0			39,304.0
(b) Other		10,306.5			10,306.5
(c) Athletics	207.2	10.0			217.2

The general fund appropriations include ninety thousand two hundred eighty-eight dollars (\$90,288) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(a) Output:	Number of undergraduate transfer students from two-year colleges	60
(b) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	48%
(c) Output:	Total number of degrees awarded	320

(2) Bureau of mine safety:

Appropriations:

(a) Bureau of mine safety	260.8	165.0	425.8
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The general fund appropriation to the bureau of mine safety of the New Mexico institute of mining and technology includes nine hundred dollars (\$900) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

(3) Bureau of geology and mineral resources:

Appropriations:

(a) Bureau of geology and mineral

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
resources	3,675.5	369.0		513.0	4,557.5
The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute of mining and technology includes fifteen thousand seven hundred dollars (\$15,700) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.					
(4) Petroleum recovery research center:					
Appropriations:					
(a) Petroleum recovery research center	1,980.2			1,550.5	3,530.7
The general fund appropriation to the petroleum recovery research center of the New Mexico institute of mining and technology includes five thousand seven hundred dollars (\$5,700) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
(5) Geophysical research center:					
Appropriations:					
(a) Geophysical research center	849.2			2,500.0	3,349.2
The general fund appropriation to the geophysical research center of the New Mexico institute of mining and technology includes four thousand three hundred dollars (\$4,300) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
(5) Research and public service projects:					
Appropriations:					
(a) Energetic materials research center	745.0	7,500.0		41,500.0	49,745.0
(b) Science and engineering fair	208.5				208.5
(c) Institute for complex					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
additive systems analysis	747.1			1,350.0	2,097.1
(d) Cave and karst research	380.5				380.5
(e) Homeland security center	547.1			1,461.0	2,008.1
(f) Aquifer mapping	305.0				305.0

The general fund appropriations to the research and public service projects include thirteen thousand four hundred dollars (\$13,400) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Subtotal	[36,435.1]	[30,960.5]		[49,039.5]	116,435.1
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NORTHERN NEW MEXICO COLLEGE:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	10,649.7	5,651.9		5,390.0	21,691.6
(b) Other		2,344.0		4,987.4	7,331.4
(c) Athletics	199.5				199.5
(d) Faculty salary adjustments	155.0				155.0
(e) Science, technology, engineering, and math initiative	150.0				150.0

The general fund appropriations for the instruction and general purposes category and the athletics category include forty-eight thousand seven hundred nineteen dollars (\$48,719) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

- (a) Output: Number of undergraduate transfer students from two-year colleges

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Output: Percent of first-time, full-time freshmen completing an academic program within six years					25%
(c) Output: Total number of baccalaureate degrees awarded					55
Subtotal	[11,154.2]	[7,995.9]		[10,377.4]	29,527.5

SANTA FE COMMUNITY COLLEGE:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	9,137.0	22,617.0		2,916.0	34,670.0
(b) Other		5,723.0		6,804.0	12,527.0
(c) Small business development centers	4,172.1			1,601.0	5,773.1
(d) Nurse expansion	40.9				40.9

The general fund appropriation for the instruction and general purposes category includes forty-two thousand two hundred thirty-six dollars (\$42,236) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

The general fund appropriation for the small business development centers category includes seven hundred nine dollars (\$709) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					11%
(b) Output:					2,100
(c) Outcome:					79.5%
Subtotal	[13,350.0]	[28,340.0]		[11,321.0]	53,011.0
CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
(1) Main:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	51,647.3	82,761.3		5,038.5	139,447.1
(b) Other		9,647.9		46,784.0	56,431.9
The general fund appropriation includes two hundred eighteen thousand six dollars (\$218,006) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
Performance measures:					
(a) Outcome:					11%
(b) Outcome:					82.5%
Subtotal	[51,647.3]	[92,409.2]		[51,822.5]	195,879.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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	7,345.8	90.0		893.0	8,328.8
(b) Athletics	215.2	212.7			427.9
(c) Nurse expansion	31.8	31.8			63.6
(d) Student retention and completion	579.5	229.5			809.0
The general fund appropriations for the instruction and general purposes category and the athletics category include thirty-three thousand four hundred seventy-eight dollars (\$33,478) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion				25%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				75%
Subtotal	[8,172.3]	[564.0]		[893.0]	9,629.3

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
activities.					
Appropriations:					
(a) Instruction and general purposes	4,165.8	1,304.0		372.0	5,841.8
(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
The general fund appropriation for the instruction and general purposes category includes fourteen thousand nine hundred seventeen dollars (\$14,917) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion				26%
(b) Output:	Number of students enrolled in the adult basic education program				200
(c) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				70%
Subtotal	[4,296.7]	[2,624.0]		[1,952.0]	8,872.7

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:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	5,611.8	13,922.0		823.0	20,356.8
(b) Other		2,506.0		5,383.0	7,889.0
(c) Athletics	329.1				329.1
(d) Oil and gas job training center	176.7				176.7
(e) Nurse expansion	72.9				72.9
(f) Lea county distance education consortium	30.0				30.0

The general fund appropriations for the instruction and general purposes category and the athletics category include twenty-seven thousand eight hundred fifty-seven dollars (\$27,857) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	33%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	75%
Subtotal	[6,220.5] [16,428.0]	[6,206.0] 28,854.5

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:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	23,843.1	28,565.0		1,464.0	53,872.1
(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
The general fund appropriations include one hundred thousand nine hundred ninety-eight dollars (\$100,998) pursuant to Section 22-11-21 NMSA 1978 and are contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
Performance measures:					
(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion				14%
(b) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				83%
Subtotal	[24,172.5]	[35,841.0]		[12,384.0]	72,397.5

CLOVIS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	9,608.9	3,806.0		620.0	14,034.9
(b) Other		3,671.0		10,144.0	13,815.0
(c) Nurse expansion	31.7				31.7

The general fund appropriation for the instruction and general purposes category includes thirty-nine thousand two hundred fifteen dollars (\$39,215) pursuant to Section 22-11-21 NMSA 1978 and is contingent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
Performance measures:					
(a) Outcome:					
					Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion
					20%
(b) Outcome:					
					Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term
					74%
Subtotal	[9,640.6]	[7,477.0]		[10,764.0]	27,881.6

NEW MEXICO MILITARY INSTITUTE:

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

Appropriations:

(a) Instruction and general purposes	1,062.7	23,325.0		123.0	24,510.7
(b) Other		6,606.0		1,170.0	7,776.0
(c) Athletics	279.5	97.9			377.4
(d) Knowles legislative scholarship program	842.8				842.8

The general fund appropriation for the instruction and general purposes category includes sixty-eight thousand nine hundred dollars (\$68,900) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(a) Outcome:	American college testing composite scores for graduating high school seniors
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Collegiate assessment of academic proficiency reading scores for graduating college sophomores					60
(c) Outcome: Collegiate assessment of academic proficiency mathematics scores for graduating college sophomores					59
Subtotal	[2,185.0]	[30,028.9]		[1,293.0]	33,506.9

NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:

The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.

Appropriations:

(a) Instruction and general purposes	634.3	11,417.0		528.1	12,579.4
(b) Early childhood center	373.4				373.4
(c) Low vision clinic programs	117.8				117.8

The general fund appropriation for the instruction and general purposes category includes fifty thousand three hundred dollars (\$50,300) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

Performance measures:

(a) Outcome: The school will create a system to convey and receive information about blindness and visual impairment educational services, trends, research, etc. to all those involved or interested in serving students who are blind or visually impaired					100%
(b) Outcome: The school will build a system of data-driven decision making that will be used collaboratively to determine goals, services and settings for educating New Mexico students with blindness and visual impairments					100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[1,125.5]	[11,417.0]		[528.1]	13,070.6
NEW MEXICO SCHOOL FOR THE DEAF:					
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
Appropriations:					
(a) Instruction and general purposes	3,784.7	11,415.1		389.5	15,589.3
(b) Statewide outreach services	231.9				231.9
The general fund appropriation for the instruction and general purposes category includes sixty thousand two hundred dollars (\$60,200) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.					
Performance measures:					
(a) Outcome:	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains				75%
(b) Outcome:	Percent of students in grades three to twelve who are significantly cognitively delayed demonstrating sufficient growth across curricular domains				100%
(c) 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	[4,016.6]	[11,415.1]		[389.5]	15,821.2
TOTAL HIGHER EDUCATION	790,636.1	1,441,565.2	44,718.8	672,928.5	2,949,848.6

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2014.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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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:	2,361,895.8	1,500.0			2,363,395.8
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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 2013-2014 school year and then, on verification of the number of units statewide for fiscal year 2014 but no later than January 31, 2014, the secretary of public education may adjust the program unit value, except as otherwise provided.

The state equalization guarantee distribution includes sufficient funds to provide a one percent average salary increase for all teachers, other instructional staff and other licensed and unlicensed staff, and the compensation shall be effective the first full pay period after July 1, 2013. This amount does not include and is in addition to salary increases due to licensure advancement pursuant to the School Personnel Act, Article 10A of Chapter 22, NMSA 1978. Prior to the approval of a school district or charter school's budget, the secretary of public education shall verify each school district or charter school is providing an average one percent salary increase for all teachers and other licensed school employees and an average one percent salary increase for all unlicensed school employees.

The general fund appropriation to the state equalization guarantee distribution includes eleven million one hundred sixty-six thousand four hundred dollars (\$11,166,400) pursuant to Section 22-11-21 NMSA 1978 and is contingent on enactment of legislation of the first session of the fifty-first legislature to improve actuarial solvency of the educational retirement fund.

The general fund appropriation to the state equalization guarantee distribution includes funding to implement targeted early literacy interventions and remediation, including reading coaches, reading specialists and teacher professional development to support kindergarten through third grade students who are not proficient in reading.

For fiscal year 2014, if the program cost and the appropriation for the supplemental special education maintenance of effort distribution made available in fiscal year 2014 are insufficient to meet

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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the level of state support required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, up to sixteen million dollars (\$16,000,000) is transferred from the state equalization guarantee distribution to the supplemental special education maintenance of effort distribution to meet the level of state support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2014, and the secretary of public education shall reset the final unit value accordingly. The transfer is contingent on the public education department: 1) certifying that the program cost and the appropriation for the supplemental special education maintenance of effort distribution made available in fiscal year 2014 are insufficient in fiscal year 2014 to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act; 2) reviewing with the legislative finance committee and the legislative education study committee the certification that the state equalization guarantee distribution transfer is needed to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2014; and 3) obtaining board of finance approval to transfer and distribute funds. The public education department shall not request the transfer of more of the state equalization guarantee distribution to the supplemental special education maintenance of effort distribution than is necessary to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2014. Distribution from the fund shall be made in the same manner and on the same basis as the state equalization guarantee distribution.

After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary of public education shall annually determine the programs and the consequent numbers of students in elementary physical education that will be used to calculate the number of elementary physical education program units.

For the 2013-2014 school year, the state equalization guarantee distribution includes sufficient funding for school districts and charter schools to implement a new formula-based program. Those districts and charter schools shall use current year membership on the first reporting date in the calculation of program units for the new formula-based program.

The general fund appropriation to the state equalization guarantee distribution reflects the deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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includes payments commonly known as “impact aid funds” pursuant to 20 U.S.C. 7701 et seq., and formerly known as “PL874 funds”.

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

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

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

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

Performance measures:

- (a) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading 52%
- (b) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 50%
- (c) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading 60%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics					50%
(e) Outcome: Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools					40%

(2) Transportation distribution:

Appropriations: 100,342.5 100,342.5

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

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

(3) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition	346.0	346.0
(b) Emergency supplemental	2,500.0	2,500.0

Prior to the distribution of emergency supplemental funds to any public school district or charter school, the secretary of public education shall verify with the New Mexico state auditor that the school district or charter school is in compliance with all provisions of Section 12-6-12 NMSA 1978. No emergency supplemental distributions shall be made to any school district or charter school not current with its audits.

Emergency supplemental funds shall not be distributed to any school district or charter school having cash and invested reserves, or other resources or any combination thereof, equaling five percent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
or more of their operating budget.					
Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2014 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[2,465,084.3]	[1,500.0]			2,466,584.3
FEDERAL FLOW THROUGH:					
Appropriations:				414,202.3	414,202.3
Subtotal				[414,202.3]	414,202.3
INSTRUCTIONAL MATERIALS:					
(1) Instructional material fund:					
Appropriations:	20,975.8				20,975.8
The appropriation to the instructional material fund is made from the federal Mineral Leasing Act (30 U.S.C. 181, et seq.) receipts.					
(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	[21,832.8]				21,832.8
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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
thousand dollars (\$300,000) in matching funds from other than state sources no later than September 30, 2013.					
Subtotal	[1,824.6]				1,824.6
SUPPLEMENTAL SPECIAL EDUCATION MAINTENANCE OF EFFORT DISTRIBUTION:					
Appropriations:	10,000.0				10,000.0
The general fund appropriation of ten million dollars (\$10,000,000) to the public education department for the supplemental special education maintenance of effort distribution is made to ensure the state makes sufficient funds available in fiscal year 2014 to meet the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act. The appropriation is contingent on the public education department: 1) certifying that the program cost made available in fiscal year 2014 is insufficient to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act in fiscal year 2014; 2) reviewing with the legislative finance committee and the legislative education study committee the certification that the supplemental special education maintenance of effort distribution is needed to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2014; and 3) obtaining board of finance approval to transfer and distribute funds. The public education department shall not distribute more of the supplemental special education maintenance of effort distribution than is necessary to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2014. Distribution from the fund shall be made in the same manner and on the same basis as the state equalization guarantee distribution.					
Subtotal	[10,000.0]				10,000.0
TOTAL PUBLIC SCHOOL SUPPORT	2,498,741.7	1,500.0		414,202.3	2,914,444.0
GRAND TOTAL FISCAL YEAR 2014					
APPROPRIATIONS	5,867,091.4	3,292,722.0	914,914.7	6,125,702.5	16,200,430.6
Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2013 and 2014. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2014 shall revert to the appropriate fund.					
1) LEGISLATIVE COUNCIL SERVICE		50.0			50.0

STATE OF NEW MEXICO
SENATE

MARCH 11, 2013

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For expenses of budgetary standing committees prior to the 2014 session. The appropriation is from legislative cash balances.					
(2) LEGISLATIVE COUNCIL SERVICE		200.0			200.0
For master planning activities of the capitol buildings planning commission. The appropriation is from legislative cash balances.					
(3) LEGISLATIVE COUNCIL SERVICE		50.0			50.0
For expenses of a disabilities concerns committee. The appropriation is from legislative cash balances.					
(4) LEGISLATIVE COUNCIL SERVICE		750.0			750.0
For the legislative council service and the legislative finance committee to provide consulting and monitoring support of the upgrade of the statewide human resources, accounting and management reporting system and the reconciliation of cash variances. The appropriation is from legislative cash balances.					
(5) ADMINISTRATIVE OFFICE OF THE COURTS	50.0				50.0
To perform a staff study.					
(6) ADMINISTRATIVE OFFICE OF THE COURTS		1,365.0			1,365.0
To purchase information technology equipment, furnishings and vehicles for eleven district courts.					
(7) FIRST JUDICIAL DISTRICT ATTORNEY	224.9				224.9
To prosecute a fraud case affecting the city and county of Santa Fe.					
(8) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2013 from revenues received in fiscal year 2013 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert but shall remain with the recipient district attorney's office. The administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee prior to November 1, 2013 a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2013 for each of the district attorneys and the administrative office of the district attorneys.					
(9) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2013 from revenues received in the fiscal					

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The period of time for expending the four hundred fifty-eight thousand five hundred dollar (\$458,500) appropriation from the purchasing enterprise fund contained in Subsection 10 of Section 5 of Chapter 19 of Laws 2012 to implement an electronic bid and contracts management web-based system is extended through fiscal year 2014.</p>					
(25) SECRETARY OF STATE		300.0			300.0
<p>For election expenses. The appropriation is from the public elections fund.</p>					
(26) SECRETARY OF STATE	350.0				350.0
<p>For transition costs associated with the transfer of responsibility for chartering and regulating corporations from the public regulatory commission to the secretary of state, contingent on enactment of House Bill 46 or similar legislation of the first session of the fifty-first legislature.</p>					
(27) PERSONNEL BOARD	75.0	75.0			150.0
<p>For a study of the classified services reclassification and compensation system.</p>					
(28) ECONOMIC DEVELOPMENT DEPARTMENT	3,000.0				3,000.0
<p>For the job training incentive program.</p>					
(29) ECONOMIC DEVELOPMENT DEPARTMENT	500.0				500.0
<p>For the mainstreet program, including sufficient funding for frontier areas of the state.</p>					
(30) ECONOMIC DEVELOPMENT DEPARTMENT	3,300.0				3,300.0
<p>For economic development projects pursuant to the Local Economic Development Act including \$300 thousand to prioritize projects in non-metropolitan statistical areas of the state.</p>					
(31) REGULATION AND LICENSING DEPARTMENT		32.5			32.5
<p>To train financial examiners on the federal deposit insurance corporation and the Dodd-Frank Wall Street Reform and Consumer Protection Act.</p>					
(32) GAMING CONTROL BOARD	<p>The balance of the general fund appropriation made pursuant to Subsection 14 of Section 5 of Chapter 19 of Laws 2012 to the gaming control board shall not revert but may be expended by the gaming control board in fiscal year 2014 for possible arbitration and litigation expenses related to tribal gaming.</p>				
(33) STATE RACING COMMISSION	67.5				67.5
<p>For a database that will provide real-time background checks on all racing participants.</p>					
(34) CUMBRES AND TOLTEC SCENIC					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
RAILROAD COMMISSION For building maintenance and repair.	300.0				300.0
(35) OFFICE OF MILITARY BASE PLANNING AND SUPPORT To study, develop, design and produce a New Mexico military base value case statement and reference material.	50.0				50.0
(36) CULTURAL AFFAIRS DEPARTMENT For operating costs at the New Mexico museum of space history.	400.0				400.0
(37) CULTURAL AFFAIRS DEPARTMENT To carry out the provisions of the Cultural Affairs Department Act and other laws administered by the department or any of its divisions and for expenditures. Any unexpended or unencumbered balance remaining in fiscal year 2013 or fiscal year 2014 shall not revert.		6,543.6			6,543.6
(38) CULTURAL AFFAIRS DEPARTMENT To comply with purchase agreements regarding the preservation of Los Luceros.	200.0				200.0
(39) NEW MEXICO LIVESTOCK BOARD To purchase vehicles.	350.0				350.0
(40) DEPARTMENT OF GAME AND FISH To partner and coordinate with federal and state agencies, including the commissioner of public lands, to remove feral swine on state trust land throughout New Mexico. The appropriation is from the game protection fund.		250.0			250.0
(41) INTERTRIBAL CEREMONIAL OFFICE To promote the intertribal ceremonial.	25.0				25.0
(42) COMMISSIONER OF PUBLIC LANDS To reduce high levels of wildland fire fuel and tree densities for fire prevention and community safety.		500.0			500.0
(43) COMMISSIONER OF PUBLIC LANDS The period of time for expending the seven hundred six thousand dollar (\$706,000) appropriation from the land maintenance fund contained in Subsection 17 of Section 5 of Chapter 19 of Laws 2012 to microfilm state lands records is extended through fiscal year 2014.					
(44) STATE ENGINEER	6,500.0				6,500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
For water litigation on interstate streams and their tributaries.					
(45) STATE ENGINEER	400.0				400.0
To update regional and state water plans. The interstate stream commission shall report to the interim water and natural resources committee on the progress and content of the water plans.					
(46) STATE ENGINEER	500.0				500.0
For transfer to the irrigation works construction fund.					
(47) STATE ENGINEER	100.0				100.0
For a weather modification program in Lea and Roosevelt counties.					
(48) COMMISSION ON STATUS OF WOMEN					
The period of time for expending the one hundred twenty-five thousand dollar (\$125,000) appropriation from the general fund contained in Subsection 18 of Section 5 of Chapter 19 of Laws 2012 is extended through fiscal year 2014.					
(49) OFFICE OF AFRICAN AMERICAN AFFAIRS	30.0				30.0
To disseminate statewide the results of a disparity study.					
(50) MARTIN LUTHER KING, JR. COMMISSION	38.0				38.0
To implement anti-bullying curriculum throughout the state and for leadership conference expenses.					
(51) AGING AND LONG-TERM SERVICES DEPARTMENT	100.0				100.0
For a health promotion initiative for seniors to enhance fitness and manage chronic diseases.					
(52) HUMAN SERVICES DEPARTMENT					
Any unexpended balances remaining at the end of fiscal year 2013 from reimbursements received from the social security administration to support the general assistance program shall not revert but may be expended by the human services department in fiscal year 2014 for payments to recipients in the general assistance program.					
(53) WORKFORCE SOLUTIONS DEPARTMENT					
The period of time for expending the remaining balance of federal funds available through the American Recovery and Reinvestment Act of 2009 contained in Subsection 9 of Section 5 of Chapter 6 of Laws 2010 is extended through fiscal year 2014.					
(54) DEPARTMENT OF HEALTH	2,250.3		374.7		2,625.0

STATE OF NEW MEXICO
SENATE

MARCH 11, 2013

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For the Jackson v. Fort Stanton lawsuit disengagement activities mandated by federal court.					
(55) DEPARTMENT OF HEALTH	100.0				100.0
To coordinate with tribal public health programs to develop and implement tribal youth diabetes prevention protocols.					
(56) DEPARTMENT OF ENVIRONMENT	2,841.1				2,841.1
To match federal funds for clean-up of superfund hazardous waste sites in New Mexico.					
(57) VETERANS' SERVICES DEPARTMENT	100.0				100.0
To implement a veterans' posttraumatic stress disorder virtual reality treatment pilot project with western New Mexico university.					
(58) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	375.0				375.0
To provide technical and capacity-building assistance in high-risk home visiting investment zones.					
(59) DEPARTMENT OF MILITARY AFFAIRS	25.0				25.0
To educate the people of New Mexico about the mission of the nuclear-powered submarine USS New Mexico.					
(60) CORRECTIONS DEPARTMENT					
Any unexpended balance remaining at the end of fiscal year 2013 from revenues received by the New Mexico corrections department from the United States department of justice pursuant to the state criminal alien assistance program shall not revert but shall remain with the corrections department for expenditure in fiscal year 2014. The New Mexico corrections department shall provide to the department of finance and administration by November 01, 2013, a detailed report documenting the amount of all state criminal alien assistance program funds that do not revert at the end of fiscal year 2013 and also ensure proper reporting in the department's fiscal year 2013 audit.					
(61) CORRECTIONS DEPARTMENT		2,000.0			2,000.0
To repair and replace prioritized infrastructure repair projects.					
(62) DEPARTMENT OF PUBLIC SAFETY	2,412.7				2,412.7
For vehicle replacement in the law enforcement program and the motor transportation program.					
(63) DEPARTMENT OF PUBLIC SAFETY	816.0				816.0
To finish replacing the in-vehicle digital video recording equipment used to record traffic stops.					
(64) DEPARTMENT OF PUBLIC SAFETY					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>The period of time for expending the two hundred thousand dollar (\$200,000) appropriation from the general fund contained in Subsection 29 of Section 5 of Chapter 19 of Laws 2012 to pay the department of information technology for wide area network circuits at department of public safety-designated sites to provide law enforcement officers quick access to and transmittal of criminal information is extended through fiscal year 2014.</p>					
<p>(65) DEPARTMENT OF TRANSPORTATION</p> <p>The other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation pertaining to prior fiscal years may be extended through fiscal year 2014 but not to exceed four hundred million dollars (\$400,000,000).</p>					
<p>(66) DEPARTMENT OF TRANSPORTATION</p> <p>The other state funds and federal funds appropriations to the transportation and highway operations program of the department of transportation pertaining to prior fiscal years may be extended through fiscal year 2014 but not to exceed eighty million dollars (\$80,000,000).</p>					
(67) DEPARTMENT OF TRANSPORTATION		35,000.0			35,000.0
<p>To use non-obligated fund balances for road maintenance.</p>					
(68) PUBLIC EDUCATION DEPARTMENT	3,400.0				3,400.0
<p>For implementing a new teacher and school leader evaluation system. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(69) PUBLIC EDUCATION DEPARTMENT	5,800.0				5,800.0
<p>For emergency support to school districts experiencing shortfalls. All requirements for distribution of funds shall be in accordance with Section 22-8-30 NMSA 1978.</p>					
<p>(70) PUBLIC EDUCATION DEPARTMENT</p> <p>Unexpended and unencumbered balances in the kindergarten plus fund established in Section 22-2-20 NMSA 1978 shall be transferred to the kindergarten-three-plus fund established in Section 22-13-28.1 NMSA 1978.</p>					
(71) PUBLIC EDUCATION DEPARTMENT	100.0				100.0
<p>To distribute to school districts and charter schools for the purchase of New Mexico grown fresh fruits and vegetables for school meal programs.</p>					

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

STATE OF NEW MEXICO
SENATE

MARCH 11, 2013

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>Rating Act that serve a high proportion of at-risk students or high-poverty students and to provide stipends to high school teachers of advanced placement classes that increase the proportion of students receiving college credit for advance placement classes. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(75) PUBLIC EDUCATION DEPARTMENT	1,500.0				1,500.0
<p>For transition to the common core content standards. Prior to expenditure of funds, the public education department shall submit to the legislative finance committee and the legislative education study committee a report on planned expenditure of funds, and by January 1, 2014, progress made as a result of the appropriation. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
<p>(76) PUBLIC EDUCATION DEPARTMENT</p> <p>The period of time for expending one million five hundred thousand dollars (\$1,500,000) of the appropriation made in Subsection 38 of Section 5 of Chapter 19 of Laws 2012 is extended through fiscal year 2014 to provide supplemental funding for increased fuel costs incurred by school districts and state-chartered charter schools. The appropriation is contingent on certification by the public education department to the department of finance and administration and the legislative finance committee that no other funds, including federal funds, are available in fiscal year 2013 or fiscal year 2014 for the purpose specified. 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 public education shall approve requests for funding for fuel cost increases and make distributions on a reimbursement basis.</p>					
(77) PUBLIC SCHOOL FACILITIES AUTHORITY		172.8			172.8
<p>For loan repayment for the Animas school district. The appropriation is from the public school capital outlay fund.</p>					
(78) HIGHER EDUCATION DEPARTMENT	75.0				75.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
To study the feasibility of establishing the Gallup branch campus of the university of New Mexico as an independent community college.					
(79) HIGHER EDUCATION DEPARTMENT	50.0				50.0
To study the expansion of intercollegiate sports at comprehensive universities pursuant to the Higher Education Act of 1965, Title IX.					
(80) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
To replenish the higher education endowment fund.					
(81) UNIVERSITY OF NEW MEXICO	200.0				200.0
For the university of New Mexico Gallup branch campus to complete phase two campus utility infrastructure and fire suppression improvements.					
(82) EASTERN NEW MEXICO UNIVERSITY	200.0				200.0
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 allow students to compete in an international robot competition for student teams to demonstrate their skills and knowledge as academic athletes.					
(83) COMPUTER SYSTEMS ENHANCEMENT	20,368.0				20,368.0
For transfer to the computer systems enhancement fund for system replacements or enhancements.					
TOTAL SPECIAL APPROPRIATIONS	112,198.5	53,147.0	14,234.7		179,580.2
Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2013 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2013 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2013 shall revert to the appropriate fund.					
(1) ADMINISTRATIVE OFFICE OF THE COURTS	400.0				400.0
For a building lease payment shortfall in the magistrate court.					
(2) NINTH JUDICIAL DISTRICT ATTORNEY	136.0				136.0
To correct statewide human resources, accounting and management reporting system balances.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(3) STATE INVESTMENT COUNCIL To pay for investment-related management fees.		4,000.0			4,000.0
(4) DEPARTMENT OF FINANCE AND ADMINISTRATION The department of finance and administration, subject to board of finance approval, is authorized to adjust up to seventy million dollars (\$70,000,000) from the allowance for potential loss account of the general fund operating reserve.					
(5) SECRETARY OF STATE For 2012 general election expenses and to reimburse some counties for 2012 primary expenses.	1,100.0				1,100.0
(6) OFFICE OF MILITARY BASE PLANNING AND SUPPORT For a shortfall in personal services and employee benefits at the end of fiscal year 2012.		3.9			3.9
(7) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT For propane conversion costs at state parks.		100.0			100.0
(8) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL Any unexpended balances remaining at the end of fiscal year 2013 from the office of guardianship in the developmental disabilities planning council shall not revert but may be expended in fiscal year 2014 to support the office of guardianship of the developmental disabilities planning council.					
(9) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL To fund guardianship services for emergency cases.		112.0			112.0
(10) DEPARTMENT OF PUBLIC SAFETY For increased fleet maintenance and for the costs associated with a second police recruit school.		100.0			100.0
(11) PUBLIC EDUCATION DEPARTMENT For fiscal year 2013, if the program cost and the twenty million dollar (\$20,000,000) special appropriation made available in fiscal year 2013 are insufficient to meet the level of state support required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, up to twenty million dollars (\$20,000,000) is transferred from the state equalization guarantee distribution to the public education department to meet the level of state support					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2013, and the secretary of the public education department shall reset the final unit value accordingly. The transfer is contingent on the public education department: 1) certifying that the program cost and the twenty million dollar (\$20,000,000) special appropriation to the public education department made available in fiscal year 2013 are insufficient in fiscal year 2013 to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act; 2) reviewing with the legislative finance committee and the legislative education study committee the certification that the state equalization guarantee distribution transfer is needed to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2013; and 3) obtaining board of finance approval to transfer and distribute funds. The public education department shall not request the transfer of more of the state equalization guarantee distribution than is necessary to meet the maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act for fiscal year 2013. The public education department shall distribute the required amount of the transferred state equalization guarantee distribution to each school district and charter school in the same manner and on the same basis as the state equalization guarantee distribution.</p>					
TOTAL SUPPLEMENTAL AND					
DEFICIENCY APPROPRIATIONS	1,951.9	4,000.0			5,951.9

Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2013, 2014 and 2015. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2015 shall revert to the 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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
with the best unit price.					
(1) ADMINISTRATIVE OFFICE OF THE COURTS		310.0			310.0
To extend the statewide integrated and consolidated case management system with electronic document management and electronic filing to the Bernalillo county metropolitan court.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS		220.0			220.0
To extend the statewide integrated and consolidated case management system with electronic document management and electronic filing to the New Mexico supreme court and the New Mexico court of appeals.					
(3) ADMINISTRATIVE OFFICE OF THE COURTS		298.0			298.0
To purchase video equipment for the statewide judicial video arraignment network.					
(4) TAXATION AND REVENUE DEPARTMENT					
Except as otherwise provided for in this appropriation, the period of time for expending the appropriation contained in Subsection 3 of Section 7 of Chapter 124 of Laws 2009 as extended in Subsection 2 of Section 7 of Chapter 179 of Laws 2011 to replace the 30-year-old common business oriented language-based driver and vehicle systems is extended for the same purpose through fiscal year 2015; however, up to one million dollars (\$1,000,000) of this appropriation may be used for enhanced maintenance and support of the department's gentax system in fiscal year 2014. The extension is contingent on the department submitting a project plan, including estimated completion date, estimated total cost and expected deliverables, for review by the legislative finance committee, the department of finance and administration and the department of information technology. The department shall provide monthly written status reports and independent validation and verification reports to the department of finance and administration and the legislative finance committee.					
(5) GENERAL SERVICES DEPARTMENT		757.2	1,135.8		1,893.0
The general services department may assess a one-time assessment on state agencies and local public bodies to collect their equitable share of other state funds and federal funds to the credit of the group self-insurance fund to upgrade the statewide human resources, accounting and management reporting system for the employee group health benefits program.					
(6) EDUCATIONAL RETIREMENT BOARD					
The period of time for expending the three million five hundred thousand dollar (\$3,500,000) appropriation from the educational retirement fund contained in Subsection 3 of Section 7 of Chapter 179					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
of Laws 2011 to upgrade the integrated retirement information system is extended through fiscal year 2015.					
(7) DEPARTMENT OF INFORMATION TECHNOLOGY		5,000.0			5,000.0
To stabilize and upgrade the statewide human resources, accounting and management reporting system to current levels of hardware and software. Release of the appropriation is contingent on the department of information technology completing request for proposals and subsequent contract or contracts with clearly-defined and established project milestones and deliverables and a project plan with phased release of funds subject to certification by the information technology commission. The department of information technology statewide human resources, accounting and management reporting system manager shall provide monthly written status reports and independent validation and verification reports to the department of finance and administration and the legislative finance committee.					
(8) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION		2,800.0			2,800.0
To upgrade the retirement information online system. The appropriation is from interest earned on investments.					
(9) STATE COMMISSION OF PUBLIC RECORDS		822.4			822.4
To continue implementation of the centralized electronic records repository system.					
(10) SECRETARY OF STATE		1,215.0			1,215.0
To purchase and implement new software and related information technology for the business services division of the secretary of state.					
(11) STATE TREASURER		1,950.0			1,950.0
To implement a treasury management module in the statewide human resources, accounting and management reporting system.					
(12) REGULATION AND LICENSING DEPARTMENT		186.2			186.2
To implement and upgrade the construction tracking system.					
(13) PUBLIC REGULATION COMMISSION		1,250.0			1,250.0
To migrate the insurance system and processes towards a paperless, web-based environment. The appropriation is from the insurance operations fund.					
(14) GAMING CONTROL BOARD		2,500.0			2,500.0
To modernize or replace the central gaming monitoring system. The central gaming monitoring system shall					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
meet or exceed the current national gaming standards for protocols based on computer industry standard technologies that will maintain the games of today and well into the future; the board shall implement the new system no later than June 30, 2014.					
(15) STATE ENGINEER		400.0			400.0
To upgrade the water rights information management system. The appropriation is from the irrigation works construction fund.					
(16) HUMAN SERVICES DEPARTMENT					
The period of time for expending the six million three hundred ninety-two thousand dollar (\$6,392,000) appropriation from the computer enhancement fund and the seven million nine hundred seventy-two thousand four hundred dollars (\$7,972,400) in federal funds contained in Subsection 8 of Section 7 of Chapter 124 of Laws 2009 as extended by Subsection 6 of Section 7 of Chapter 179 of Laws 2011 to continue replacing the income support division integrated services delivery system is extended through fiscal year 2015.					
(17) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		355.0			355.0
To implement the accounts receivables module of the statewide human resources, accounting and management reporting system.					
(18) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		3,454.2			3,454.2
To develop and implement the service management component of the enterprise provider information constituent services system.					
(19) DEPARTMENT OF PUBLIC SAFETY		2,850.0			2,850.0
To implement an integrated computer-aided dispatch and records management system. Release of the appropriation is contingent on the department of public safety issuing a request for information regarding available system alternatives, issuing a request for proposals, and submitting a project plan to the department of information technology, department of finance and administration and the legislative finance committee that includes milestones, estimated completion dates for each milestone, estimated total cost and deliverables.					
(20) DEPARTMENT OF PUBLIC SAFETY		450.0			450.0
To implement an automated fingerprint identification system as part of the western identification network.					
TOTAL DATA PROCESSING APPROPRIATIONS		24,818.0	1,135.8		25,953.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Section 8. COMPENSATION APPROPRIATIONS.--

A. Eight million one hundred ninety-seven thousand sixty-eight dollars (\$8,197,068) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2014 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. The salary increases shall be effective the first full pay period after July 1, 2013 and distributed as follows:

(1) one hundred sixteen thousand one hundred dollars (\$116,100) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, the house and senate, house and senate chief clerks' offices and house and senate leadership, with an average salary increase of one percent;

(2) two hundred thirty-one thousand eight hundred eighty-four dollars (\$231,884) to provide the justices of the supreme court a salary increase to one hundred twenty-four thousand nine hundred twenty-eight dollars (\$124,928) and to provide the chief justice of the supreme court; the chief judge of the court of appeals; and judges of the court of appeals, district courts, metropolitan courts and magistrate courts a salary increase pursuant to the provisions of Section 34-1-9 NMSA 1978;

(3) one million two hundred thousand three hundred dollars (\$1,200,300) to provide child support hearing officers, special commissioners, all judicial permanent employees and all district attorney permanent employees other than elected district attorneys and other than employees whose salaries are set by statute, with an average salary increase of one percent;

(4) eighteen thousand seven hundred dollars (\$18,700) to provide a salary increase of one percent for district attorneys;

(5) five million forty-four thousand two hundred and four dollars (\$5,044,204) to provide incumbents in agencies governed by the State Personnel Act with a salary increase of one percent as follows:

(a) two million six hundred forty-six thousand one hundred eighty-two dollars (\$2,646,182) for classified employees not covered by a collective bargaining agreement;

(b) two million three hundred ninety-eight thousand twenty-two dollars (\$2,398,022) for classified employees covered by a collective bargaining agreement in effect on July 1,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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2013;

(6) seven hundred seven thousand eight hundred eighty dollars (\$707,880) for executive exempt employees, including attorney general employees and workers' compensation judges to provide an average salary increase of one percent; and

(7) eight hundred seventy-eight thousand dollars (\$878,000) of which seven hundred sixty-three thousand dollars (\$763,000) is for commissioned police officers of the state police division to provide an average salary increase of three percent in accordance with the New Mexico state police career pay system and one hundred fifteen thousand dollars (\$115,000) for commissioned officers in the motor transportation division governed by the State Personnel Act to provide an average salary increase of three percent.

B. Five million eight hundred forty-four thousand eight hundred dollars (\$5,844,800) is appropriated from the general fund to the higher education department for expenditure in fiscal year 2014 to provide faculty and staff of four- and two-year public post-secondary educational institutions with an average annual salary increase of one percent effective the first full pay period after July 1, 2013.

C. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increase for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 2013. Any unexpended or unencumbered balances remaining at the end of fiscal year 2014 shall revert to the general fund.

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

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

A. the administrative office of the courts may request budget increases up to five hundred

MARCH 11, 2013

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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twenty-nine thousand eight hundred dollars (\$529,800) from other state funds and fund balances to pay jurors, interpreters and witnesses, may request budget increases up to ninety-seven thousand dollars (\$97,000) from internal service funds/interagency transfers and other state funds from funds received from any political subdivision of the state to reimburse magistrate courts for services provided, may request up to five hundred thousand dollars (\$500,000) from other state funds from the warrant enforcement fund to pay for magistrate lease payments shortfalls, may request up to two hundred seventy-five thousand dollars (\$275,000) from other state funds from automation fees collected by the courts and may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from the magistrate mediation fund to pay magistrate lease payment shortfalls;

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

C. the eighth judicial district court may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds from the alternative dispute resolution fund;

D. the ninth judicial district court may request budget increases up to nine thousand dollars (\$9,000) from other state funds from drug court fees and may request budget increases up to ten thousand dollars (\$10,000) from other state funds from duplication fees;

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

F. the thirteenth judicial district court may request budget increases up to twenty-six thousand dollars (\$26,000) from other state funds from duplication fees, may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds and fund balances from contracts and mediation and arbitration fees, may request budget increases up to sixty-five thousand dollars (\$65,000) from other state funds from prior year grant balances and may request budget increases up to fifty-five thousand dollars (\$55,000) from other state funds from presbyterian medical services for pre-trial services;

G. the Bernalillo county metropolitan court may request budget increases up to thirty thousand dollars (\$30,000) from other state funds from the mediation fund;

H. the eleventh judicial district attorney-division I may request budget increases up to

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds;

I. the eleventh judicial district attorney-division II may request budget increases up to seventy-five thousand dollars (\$75,000) 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;

J. the legal services program of the attorney general may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds from the consumer settlement fund for litigation costs related to the United States supreme court Texas v. New Mexico and Colorado lawsuit and other pending water litigation and may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds from the consumer settlement fund for litigation costs associated with the tobacco master settlement, utility rate cases, environment cases and prosecutions related to government accountability;

K. the procurement services program of the general services department may request category transfers up to one hundred eighteen thousand two hundred dollars (\$118,200) to and from the other financing uses category;

L. the public employees retirement association may request budget increases up to seven million dollars (\$7,000,000) from other state funds for investment-related management performance fees;

M. 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;

N. in the regulation and licensing department, the funeral services board may request budget increases up to ten thousand dollars (\$10,000) from other state funds for costs associated with contractual services and other services, the real estate appraisers board may request budget increases up to twenty-four thousand five hundred dollars (\$24,500) from other state funds for costs associated with an increased number of hearings, the athletic commission may request budget increases up to ten thousand dollars (\$10,000) from other state funds for costs associated with regulating athletic events and the real estate commission may request budget increases up to ten thousand dollars (\$10,000) for costs associated with updating educational material;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
O. the cultural affairs department may request budget increases up to three hundred thousand dollars (\$300,000) from internal service funds/interagency transfers and other state funds;					
P. the department of game and fish may request program transfers up to two hundred fifty thousand dollars (\$250,000) between programs, may request budget adjustments specific to capital projects, may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds from the game protection fund for emergencies and may request operating transfers received from other agencies in excess of the five percent budget increase limitation;					
Q. the energy, minerals and natural resources department may request category transfers of federal funds to and from the other financing uses category to maximize the use of federal funds;					
R. the human services department may request program transfers between the medical assistance program and the medicaid behavioral health program;					
S. 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;					
T. the department of health may request general fund program transfers up to two million dollars (\$2,000,000) from the public health program to the facilities management program for adolescent drug treatment and to the developmental disabilities support program for the developmental disabilities medicaid waiver program and the family, infant, toddler program and the developmental disabilities support program may request budget increases up to six hundred sixty-four thousand one hundred dollars (\$664,100) from internal service funds/interagency transfers for the developmental disabilities medicaid waiver;					
U. the department of environment may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers from the office of natural resources trustee to oversee the remediation and restoration of San Vincente creek;					
V. the juvenile justice facilities program of the children, youth and families department may request budget increases up to one million dollars (\$1,000,000) from other state funds from distributions from the land grant permanent and land income funds;					
W. the corrections department may request budget increases in excess of the five percent limitation from funds whose original designation was federal funds, may request program transfers up to					

MARCH 11, 2013

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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one million dollars (\$1,000,000) among programs and program support may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and other state funds from social security administration incentive payments;

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

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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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 2013. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

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

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

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

(3) the first judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax crimes statewide;

(4) the second judicial district attorney may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers from the attorney general to support the joint powers agreement for the prosecution of certain cases and may request budget increases up to one hundred ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other state funds;

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

(6) the eleventh judicial district attorney-division I may request budget increases up

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and other state funds to assist in the prosecution of cases;

(7) the eleventh judicial district attorney-division II may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes to assist in the prosecution of crimes within McKinley county and may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds received from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978 for prosecution of cases;

(8) the twelfth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes to assist in the prosecution of crimes within Otero and Lincoln counties;

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

(10) the legal services program of the attorney general may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds to provide for the joint powers agreement with the second judicial district attorney's office for discovery and litigation costs associated with the tobacco master settlement agreement, to provide for expert witness fees, court reporting and cost share fees to support Qui Tam cases the office is pursuing on behalf of the state of New Mexico, and may request budget increases up to eight million nine hundred thousand dollars (\$8,900,000) from other state funds to provide foreclosure prevention and mortgage counseling services to New Mexico residents and may request up to two million five hundred thousand dollars (\$2,500,000) for litigation costs in the United States supreme court Texas v. New Mexico and Colorado case and other water litigation;

(11) the state investment council may request budget increases from other state funds up to five million dollars (\$5,000,000) for investment-related management fees and may request transfers up to five hundred thousand dollars (\$500,000) from contractual services to personal services and

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

(12) the benefits and risk program and program support program of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances;

(13) the health care benefits administration program of the retiree health care authority may request budget increases from other state funds for the benefits program;

(14) the building office space management and maintenance services program of the general services department may request category transfers up to one hundred fourteen thousand four hundred dollars (\$114,400) to and from the other financing uses category, the procurement services program may request category transfers up to one hundred twenty-one thousand one hundred dollars (\$121,100) to and from the other financing uses category and the risk management program may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers in the risk management operating fund for operating expenses;

(15) the educational retirement board may request budget increases from other state funds to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;

(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 two million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/interagency transfers appropriated in Section 4 of the General Appropriation Act of 2013 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense, as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ended June 30, 2013, for the purpose of acquiring and replacing capital equipment and associated software used to provide enterprise services;

(18) the public employees retirement association may request budget increases from other state funds to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>(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;</p>					
<p>(20) the real estate commission of the regulation and licensing department may request budget increases up to ninety-nine thousand eight hundred dollars (\$99,800) from other state funds for costs associated with updating educational materials and the securities education, training, and enforcement division may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds for costs associated with training of agents, development of a media program, and the purchase of media;</p>					
<p>(21) the public regulation commission may request program transfers among programs, 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;</p>					
<p>(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;</p>					
<p>(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;</p>					
<p>(24) the energy, minerals and natural resources department may request category transfers to and from other financing uses from federal funds to allow programs to maximize the use of federal grants, the oil conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from funds received from the department of environment for the water quality program, the healthy forests program may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission, the healthy forests program may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for costs associated with the conservation planting revolving fund and the renewable energy and energy</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>efficiency program may request budget increases from internal service funds/interagency transfers and other state funds for renewable energy and energy efficiency program projects;</p>					
<p>(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;</p>					
<p>(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;</p>					
<p>(27) the office of the state engineer may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds from the Ute dam construction fund to perform a required Ute dam sediment survey, construct flumes, modify the outlet works, perform a cost of service study, complete other required minor dam repairs and continue to manage and participate in the Ute reservoir master plan development or other operational requirements at Ute reservoir, may request budget increases up to forty thousand dollars (\$40,000) from contractual services reimbursements for water modeling supply studies, 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 program 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 one hundred fifty thousand dollars (\$150,000) from the bureau of reclamation for the operation and maintenance costs of the Vaughn pipeline;</p>					
<p>(28) the commission for the blind may request budget increases from other state funds for contracts for the employment of blind or visually impaired persons, provided that such employment is pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal AbilityOne program;</p>					
<p>(29) 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;</p>					
<p>(30) the miners' hospital of New Mexico may request budget increases from other state funds;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>(31) the department of health may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may request budget increases from other state funds related to private insurer payments for services provided through the public health and family, infant, toddler programs;</p>					
<p>(32) the department of environment may request budget increases from other state funds from the corrective action fund for claims, may request budget increases from other state funds and internal service funds/interagency transfers for responsible party prepayments, may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund, may request budget increases up to eight hundred thousand dollars (\$800,000) from internal service funds/interagency transfers from the office of natural resources trustee to oversee the remediation and restoration of San Vicente creek and the resource protection program may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers or other state funds to coordinate multi-state Rio Grande salinity management programs and provide technical support for potential litigation on interstate streams and water issues;</p>					
<p>(33) the children, youth and families department may request program transfers up to one million dollars (\$1,000,000) between programs;</p>					
<p>(34) the corrections department may request program transfers up to one million dollars (\$1,000,000) among programs, the community offender management program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from program fees, cash balances from probation and parole fees and the community corrections grant fund, program support may request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from social security administration incentive payments and additional payments for international cadet training classes and the inmate management and control program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from permanent and land grant funds, inmate work crew income and phone card reimbursements;</p>					
<p>(35) the department of public safety may request budget increases from state chemist revenues and balances and from the state forfeiture fund to address the enforcement of the Controlled</p>					

MARCH 11, 2013

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Substances Act and may request budget increases from concealed handgun carry revenues and balances to address the enforcement of the Concealed Handgun Carry Act;

(36) the department of transportation may request budget increases up to thirty million dollars (\$30,000,000) from other state funds to meet federal match requirements and for debt service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-related costs and may request program transfers between the transportation and highway operations program and the program and infrastructure program for costs related to engineering, construction and maintenance activities; and

(37) the policy development and institutional financial oversight program of the higher education department may request budget increases up to twenty thousand dollars (\$20,000) from other state funds to review regulations and conduct program enforcement in the private and proprietary schools program.

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

Section 11. **FUND TRANSFERS.**--Seventeen million dollars (\$17,000,000) is transferred from the operating reserve to the appropriation contingency fund to address reductions in federal funding to New Mexico agencies resulting from the federal sequester.

Section 12. **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 one hundred twenty million dollars (\$120,000,000). This transfer is in addition to the transfer provided in Laws 2012 Chapter 19, Section 11.

B. If, after the total amount authorized in Subsection A of this section has been transferred, revenue and transfers to the general fund at the end of fiscal year 2014 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to the

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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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 sixty million dollars (\$60,000,000)."

2. Renumber sections to correspond with these amendments.

3. 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.