

1 **SENATE BILL 80**
2 **50TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2012**
3 **INTRODUCED BY**

4
5 **John Arthur Smith**
6

7
8
9 **AN ACT**

10
11 **MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.**

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

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

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

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

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

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

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

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

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

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

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

10 H. "internal service funds" means:

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

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

15 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

7 Section 3. **GENERAL PROVISIONS.--**

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

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

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

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

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

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

1 any operating budget reduced pursuant to this subsection.

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

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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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 2012 may be expended for payment of agency-issued credit card invoices.

L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2012 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 2012, 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 2013 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and

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

(2) Energy council dues:

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:	32.0				32.0
2	Subtotal	[3,913.6]				3,913.6
3	TOTAL LEGISLATIVE	3,913.6				3,913.6
4						
5	SUPREME COURT LAW LIBRARY:					
6	The purpose of the supreme court law library is to provide and produce legal information for the					
7	judicial, legislative and executive branches of state government, the legal community and the public at					
8	large so they may have equal access to the law, effectively address the courts, make laws and write					
9	regulations, better understand the legal system, and conduct their affairs in accordance with the					
10	principles of law.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	628.9				628.9
14	(b) Contractual services	380.4	1.8			382.2
15	(c) Other	496.3				496.3
16	Authorized FTE: 8.00 Permanent					
17	Performance measures:					
18	(a) Output: Number of research requests					8,000
19	Subtotal	[1,505.6]	[1.8]			1,507.4
20	NEW MEXICO COMPILATION COMMISSION:					
21	The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
22	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
23	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
24	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
25	Appropriations:					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
2 United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,051.0				5,051.0
6 (b) Contractual services	75.8				75.8
7 (c) Other	387.5	1.0			388.5
8 Authorized FTE: 61.50 Permanent					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					95%
11 Subtotal	[5,514.3]	[1.0]			5,515.3
12 SUPREME COURT:					
13 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
14 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
15 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
16 United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,777.0				2,777.0
20 (b) Contractual services	14.2				14.2
21 (c) Other	88.1				88.1
22 Authorized FTE: 34.00 Permanent					
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					98%
25 Subtotal	[2,879.3]				2,879.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 ADMINISTRATIVE OFFICE OF THE COURTS:					
2 (1) Administrative support:					
3 The purpose of the administrative support program is to provide administrative support to the chief					
4 justice, all judicial branch units and the administrative office of the courts so that they can					
5 effectively administer the New Mexico court system.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,034.9		50.0	75.0	3,159.9
9 (b) Contractual services	291.8	100.0	469.4	634.8	1,496.0
10 (c) Other	3,744.5	2,025.0	100.0	256.3	6,125.8
11 Authorized FTE: 38.80 Permanent; 3.00 Term					
12 Performance measures:					
13 (a) Output: Average cost per juror					\$50
14 (2) Statewide judiciary automation:					
15 The purpose of the statewide judicial automation program is to provide development, enhancement,					
16 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
17 and municipal courts and ancillary judicial agencies.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,306.2	2,391.9			4,698.1
21 (b) Contractual services		1,066.2			1,066.2
22 (c) Other	230.4	2,960.7			3,191.1
23 Authorized FTE: 42.50 Permanent; 9.00 Term					
24 Performance measures:					
25 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Average time to respond to automation calls for assistance,					
2 in minutes					25
3 (3) Magistrate court:					
4 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
5 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
6 and legal status in order to independently protect the rights and liberties guaranteed by the					
7 constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	17,126.4	2,478.1			19,604.5
11 (b) Contractual services	40.2	498.3	200.0		738.5
12 (c) Other	6,042.6	1,365.4	600.0		8,008.0
13 Authorized FTE: 284.50 Permanent; 57.50 Term					
14 Performance measures:					
15 (a) Outcome: Bench warrant revenue collected annually, in millions					\$2.8
16 (b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
17 (4) Special court services:					
18 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
19 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
20 so the constitutional rights and safety of citizens, especially children and families, are protected.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	431.1				431.1
24 (b) Contractual services	5,575.0		291.6		5,866.6
25 (c) Other	20.6				20.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses	1,034.8		948.4		1,983.2
2	Authorized FTE: 4.00 Permanent					
3	Performance measures:					
4	(a) Output: Number of required events attended by attorneys in abuse					
5	and neglect cases					7,000
6	(b) Output: Number of cases to which court-appointed special advocates					
7	volunteers are assigned					1,000
8	(c) Output: Number of monthly supervised child visitations and					
9	exchanges conducted					1,000
10	Subtotal	[39,878.5]	[12,885.6]	[2,659.4]	[966.1]	56,389.6
11	SUPREME COURT BUILDING COMMISSION:					
12	The purpose of the supreme court building commission is to retain custody and control of the supreme					
13	court building and its grounds and to provide care, preservation, repair, cleaning, heating and lighting					
14	and to hire necessary employees for these purposes.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	665.1				665.1
18	(b) Contractual services	10.7				10.7
19	(c) Other	157.6				157.6
20	Authorized FTE: 15.00 Permanent					
21	Subtotal	[833.4]				833.4
22	DISTRICT COURTS:					
23	(1) First judicial district:					
24	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
25	Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accurate records of legal proceedings that affect rights and legal status to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,879.3	328.5	296.4		6,504.2
6 (b) Contractual services	121.1	35.0	148.2		304.3
7 (c) Other	115.3	103.4	44.5		263.2
8 Authorized FTE: 86.00 Permanent; 8.80 Term					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					100%
11 (b) Quality: Recidivism of adult drug-court graduates					9%
12 (c) Quality: Recidivism of juvenile drug-court graduates					15%
13 (d) Output: Number of adult drug-court graduates					18
14 (e) Output: Number of juvenile drug-court graduates					17
15 (f) Output: Number of days to process juror payment vouchers					5
16 (2) Second judicial district:					
17 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
18 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
19 proceedings that affect rights and legal status to independently protect the rights and liberties					
20 guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	20,219.9	1,620.2	932.1		22,772.2
24 (b) Contractual services	142.1	100.0			242.1
25 (c) Other	689.5	275.0	44.2		1,008.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 326.50 Permanent; 32.00 Term				
2	Performance measures:				
3	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
4	(b) Quality:	Recidivism of adult drug-court graduates			8%
5	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
6	(d) Output:	Number of adult drug-court graduates			130
7	(e) Output:	Number of juvenile drug-court graduates			20
8	(f) Output:	Number of days to process juror payment vouchers			14
9	(3) Third judicial district:				
10	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to				
11	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal				
12	proceedings that affect rights and legal status to independently protect the rights and liberties				
13	guaranteed by the constitutions of New Mexico and the United States.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	5,378.6	95.7	474.4	5,948.7
17	(b) Contractual services	570.7	92.5	116.2	779.4
18	(c) Other	115.1	8.0	78.2	201.3
19	Authorized FTE: 85.30 Permanent; 6.50 Term				
20	Performance measures:				
21	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
22	(b) Quality:	Recidivism of adult drug-court graduates			10%
23	(c) Quality:	Recidivism of juvenile drug-court graduates			15%
24	(d) Output:	Number of adult drug-court graduates			30
25	(e) Output:	Number of juvenile drug-court graduates			20

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of days to process juror payment vouchers					14
2 (4) Fourth judicial district:					
3 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
4 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
5 accurate records of legal proceedings that affect rights and legal status to independently protect the					
6 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,904.5				1,904.5
10 (b) Contractual services	10.3	7.0	48.4		65.7
11 (c) Other	112.2	20.0			132.2
12 Authorized FTE: 29.50 Permanent					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					95%
15 (b) Output: Number of days to process juror payment vouchers					12
16 (c) Explanatory: Graduation rate, juvenile drug court					70%
17 (d) Quality: Recidivism of juvenile drug-court graduates					15%
18 (e) Output: Number of juvenile drug-court graduates					9
19 (5) Fifth judicial district:					
20 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22 records of legal proceedings that affect rights and legal status to independently protect the rights and					
23 liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Personal services and					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Explanatory: Graduation rate, juvenile drug court					90%
2 (7) Seventh judicial district:					
3 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
4 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
5 maintain accurate records of legal proceedings that affect rights and legal status to independently					
6 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,769.9		264.4		2,034.3
10 (b) Contractual services	241.6	28.0	98.3		367.9
11 (c) Other	113.4	3.0	35.5		151.9
12 Authorized FTE: 32.00 Permanent; 4.00 Term					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					95%
15 (b) Output: Number of days to process juror payment vouchers					14
16 (8) Eighth judicial district:					
17 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
19 records of legal proceedings that affect rights and legal status to independently protect the rights and					
20 liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,933.7				1,933.7
24 (b) Contractual services	605.1	30.0	95.3		730.4
25 (c) Other	74.8	26.0			100.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 30.00 Permanent				
2	Performance measures:				
3	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
4	(b) Quality:	Recidivism of adult drug-court graduates			10%
5	(c) Quality:	Recidivism of juvenile drug-court graduates			5%
6	(d) Output:	Number of adult drug-court graduates			18
7	(e) Output:	Number of juvenile drug-court graduates			15
8	(f) Output:	Number of days to process juror payment vouchers			9
9	(9) Ninth judicial district:				
10	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				
11	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
12	records of legal proceedings that affect rights and legal status to independently protect the rights and				
13	liberties guaranteed by the constitutions of New Mexico and the United States.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	2,953.9		459.2	3,413.1
17	(b) Contractual services	29.5	16.5	68.1	114.1
18	(c) Other	95.4	41.5	79.8	216.7
19	Authorized FTE: 43.80 Permanent; 5.50 Term				
20	Performance measures:				
21	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
22	(b) Output:	Number of days to process juror payment vouchers			14
23	(10) Tenth judicial district:				
24	The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and				
25	Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accurate records of legal proceedings that affect rights and legal status to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	671.3				671.3
6 (b) Contractual services	14.5	26.5			41.0
7 (c) Other	65.8	8.5			74.3
8 Authorized FTE: 10.00 Permanent					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					90%
11 (b) Output: Number of days to process juror payment vouchers					9
12 (11) Eleventh judicial district:					
13 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
15 records of legal proceedings that affect rights and legal status to independently protect the rights and					
16 liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,060.4		383.3		5,443.7
20 (b) Contractual services	420.0	94.0	124.3		638.3
21 (c) Other	250.0	38.9	3.2		292.1
22 Authorized FTE: 79.50 Permanent; 6.50 Term					
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					90%
25 (b) Quality: Recidivism of adult drug-court graduates					10%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Quality: Recidivism of juvenile drug-court graduates					10%
2 (d) Output: Number of adult drug-court graduates					40
3 (e) Output: Number of juvenile drug-court graduates					16
4 (f) Output: Number of days to process juror payment vouchers					14
5 (12) Twelfth judicial district:					
6 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
7 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
8 records of legal proceedings that affect rights and legal status to independently protect the rights and					
9 liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,599.9				2,599.9
13 (b) Contractual services	163.0	34.5	91.2		288.7
14 (c) Other	163.9	21.0			184.9
15 Authorized FTE: 45.50 Permanent					
16 Performance measures:					
17 (a) Explanatory: Cases disposed as a percent of cases filed					90%
18 (b) Quality: Recidivism of juvenile drug-court participants					20%
19 (c) Output: Number of juvenile drug-court graduates					14
20 (d) Output: Number of days to process juror payment vouchers					14
21 (13) Thirteenth judicial district:					
22 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
23 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
24 accurate records of legal proceedings that affect rights and legal status to independently protect the					
25 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,165.5		282.6		5,448.1
4 (b) Contractual services	774.5	101.9	250.8		1,127.2
5 (c) Other	334.8	4.0	25.0		363.8
6 Authorized FTE: 78.50 Permanent; 4.00 Term					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					90%
9 (b) Quality: Recidivism of juvenile drug-court graduates					15%
10 (c) Output: Number of juvenile drug-court graduates					20
11 (d) Output: Number of days to process juror payment vouchers					14
12 Subtotal	[67,609.6]	[3,310.4]	[4,810.8]		75,730.8
13 BERNALILLO COUNTY METROPOLITAN COURT:					
14 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
15 disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and					
16 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
17 Mexico and the United States.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	17,452.3	1,806.0	116.5		19,374.8
21 (b) Contractual services	2,415.2	942.1			3,357.3
22 (c) Other	2,070.3	361.4			2,431.7
23 (d) Other financing uses		15.0			15.0
24 Authorized FTE: 297.00 Permanent; 44.00 Term					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					100%
2 (b) Efficiency: Cost per client per day for adult drug-court participants					\$11
3 (c) Quality: Recidivism of driving-while-intoxicated drug-court graduates					4%
4 (d) Output: Number of driving-while-intoxicated drug-court graduates					240
5 (e) Explanatory: Graduation rate of drug-court participants					80%
6 (f) Outcome: Fees and fines collected as a percent of fees and fines					
7 assessed					95%
8 Subtotal	[21,937.8]	[3,124.5]	[116.5]		25,178.8
9 DISTRICT ATTORNEYS:					
10 (1) First judicial district:					
11 The purpose of the prosecution program is to provide litigation, special programs and administrative					
12 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
13 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
14 Alamos counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,309.0			79.8	4,388.8
18 (b) Contractual services	15.1				15.1
19 (c) Other	315.7				315.7
20 Authorized FTE: 70.00 Permanent; 2.00 Term					
21 Performance measures:					
22 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
23 (b) Output: Number of cases prosecuted					5,000
24 (c) Output: Number of cases referred for screening					7,000
25 (2) Second judicial district:					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of cases prosecuted					4,600
2 (c) Outcome: Percent of cases dismissed under the six-month rule					0.05%
3 (4) Fourth judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health for the citizens within Mora, San Miguel and Guadalupe					
7 counties.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,712.5				2,712.5
11 (b) Contractual services	29.6				29.6
12 (c) Other	164.3				164.3
13 Authorized FTE: 41.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of cases referred for screening					2,220
16 (b) Outcome: Percent of cases dismissed under the six-month rule					<1%
17 (c) Output: Number of cases prosecuted					2,100
18 (5) Fifth judicial district:					
19 The purpose of the prosecution program is to provide litigation, special programs and administrative					
20 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
21 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	4,022.8				4,022.8
25 (b) Contractual services	16.4				16.4

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%	
3	(b) Output:	Number of cases prosecuted			1,000	
4	(c) Output:	Number of cases referred for screening			900	
5	(11) Eleventh judicial district-division I:					
6	The purpose of the prosecution program is to provide litigation, special programs and administrative					
7	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
8	ensure the protection, safety, welfare and health of the citizens within San Juan county.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	2,949.1	459.3	130.2	89.1	3,627.7
12	(b) Contractual services	16.0				16.0
13	(c) Other	141.7				141.7
14	Authorized FTE: 55.00 Permanent; 11.70 Term					
15	Performance measures:					
16	(a) Output:	Number of cases referred for screening			4,300	
17	(b) Output:	Number of cases prosecuted			3,000	
18	(c) Outcome:	Percent of cases dismissed under the six-month rule			<0.5%	
19	(12) Eleventh judicial district-division II:					
20	The purpose of the prosecution program is to provide litigation, special programs and administrative					
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22	ensure the protection, safety, welfare and health of the citizens within McKinley county.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	1,908.8		167.4		2,076.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	13.0				13.0
2 (c) Other	91.0				91.0
3 Authorized FTE: 33.00 Permanent; 3.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
6 (b) Output: Number of cases prosecuted					2,769
7 (c) Output: Number of cases referred for screening					3,000
8 (13) Twelfth judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,317.4		48.0	328.4	2,693.8
15 (b) Contractual services	30.0			2.2	32.2
16 (c) Other	159.5		0.3		159.8
17 Authorized FTE: 39.00 Permanent; 8.50 Term					
18 Performance measures:					
19 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
20 (b) Output: Number of cases prosecuted					3,400
21 (c) Output: Number of cases referred for screening					5,000
22 (14) Thirteenth judicial district:					
23 The purpose of the prosecution program is to provide litigation, special programs and administrative					
24 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
25 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval, and Valencia					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,120.6	139.2			4,259.8
5 (b) Contractual services	22.2				22.2
6 (c) Other	255.8	10.2			266.0
7 Authorized FTE: 80.00 Permanent; 2.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
10 (b) Output: Number of cases prosecuted					5,200
11 (c) Output: Number of cases referred for screening					6,800
12 Subtotal	[55,154.9]	[1,915.6]	[663.2]	[1,252.5]	58,986.2
13 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
14 (1) Administrative support:					
15 The purpose of the administrative support program is to provide fiscal, human resource, staff					
16 development, automation, victim program services and support to all district attorneys' offices in New					
17 Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access					
18 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
19 programmatic functions.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,015.3				1,015.3
23 (b) Contractual services	47.2				47.2
24 (c) Other	777.5	200.0			977.5
25 Authorized FTE: 13.00 Permanent					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[1,840.0]	[200.0]			2,040.0
2	TOTAL JUDICIAL	197,896.3	23,043.2	8,649.9	2,218.6	231,808.0
3						
4	ATTORNEY GENERAL:					
5	(1) Legal services:					
6	The purpose of the legal services program is to deliver quality legal services including opinions,					
7	counsel and representation to state government entities and to enforce state law on behalf of the public					
8	so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	7,821.7	5,525.0			13,346.7
12	(b) Contractual services	191.5	379.0			570.5
13	(c) Other	1,256.4	686.3			1,942.7
14	Authorized FTE: 158.00 Permanent; 1.00 Term					
15	The other state funds appropriations to the legal services program of the attorney general include six					
16	million five hundred ninety thousand three hundred dollars (\$6,590,300) from the consumer protection					
17	settlement fund.					
18	Performance measures:					
19	(a) Outcome: Percent of initial responses to requests for attorney					
20	general opinions made within three days of request					95%
21	(2) Medicaid fraud:					
22	The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
23	recipient abuse and neglect in the medicaid program.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	425.0			1,274.9	1,699.9
2	(b) Contractual services	2.0			5.9	7.9
3	(c) Other	62.1	32.4		186.4	280.9
4	Authorized FTE: 21.00 Permanent					
5	Performance measures:					
6	(a) Outcome: Three-year projected savings resulting from fraud					
7	investigations, in millions					\$12.2
8	(b) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$2,000
9	Subtotal	[9,758.7]	[6,622.7]		[1,467.2]	17,848.6
10	STATE AUDITOR:					
11	The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
12	they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
13	properly.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	1,972.7	386.1	198.8		2,557.6
17	(b) Contractual services	65.7				65.7
18	(c) Other	378.2	43.9	22.3		444.4
19	Authorized FTE: 33.00 Permanent					
20	Performance measures:					
21	(a) Explanatory: Percent of audits completed by regulatory due date					80%
22	Subtotal	[2,416.6]	[430.0]	[221.1]		3,067.7
23	TAXATION AND REVENUE DEPARTMENT:					
24	(1) Tax administration:					
25	The purpose of the tax administration program is to provide registration and licensure requirements for					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
2 provide funding for support services for the general public through appropriations.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	16,860.9	7,153.3		1,239.6	25,253.8
6 (b) Contractual services	121.2	48.3		15.0	184.5
7 (c) Other	5,567.8	502.9		192.8	6,263.5
8 Authorized FTE: 470.50 Permanent; 26.00 Term; 29.50 Temporary					
9 Performance measures:					
10 (a) Output: Percent of electronically filed returns for personal income					
11 tax and combined reporting system					70%
12 (b) Outcome: Collections as a percent of collectable audit assessments					
13 generated in the current fiscal year					50%
14 (c) Outcome: Collections as a percent of collectable outstanding					
15 balances from the end of the prior fiscal year					15%
16 (2) Motor vehicle:					
17 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
18 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
19 conducting tests, investigations and audits.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,333.3	10,137.3			15,470.6
23 (b) Contractual services	1,183.6	2,648.1			3,831.7
24 (c) Other	3,541.2	2,229.0			5,770.2
25 Authorized FTE: 342.00 Permanent; 3.00 Term; 3.00 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Efficiency:	Average call center wait time to reach an agent, in minutes			6
3	(b) Outcome:	Percent of registered vehicles with liability insurance			92%
4	(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes			20
5	(3) Property tax:				
6	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair				
7	appraisal of property and to assess property taxes within the state.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits		2,487.2		2,487.2
11	(b) Contractual services		91.2		91.2
12	(c) Other		645.1		645.1
13	Authorized FTE: 41.00 Permanent				
14	Performance measures:				
15	(a) Output:	Number of appraisals or valuations for companies conducting			
16		business within the state subject to state assessment			540
17	(b) Outcome:	Percent of counties in compliance with sales ratio standard			
18		of eighty-five percent assessed value-to-market value			90%
19	(4) Compliance enforcement:				
20	The purpose of the compliance enforcement program is to support the overall mission of the taxation and				
21	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and				
22	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary				
23	compliance with state tax laws.				
24	Appropriations:				
25	(a) Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	1,537.4	251.2			1,788.6
2 (b) Contractual services	8.2				8.2
3 (c) Other	262.0				262.0
4 Authorized FTE: 28.00 Permanent					
5 Performance measures:					
6 (a) Outcome: Number of tax investigations referred to prosecutors as a					
7 percent of total investigations assigned during the year					40%
8 (5) Program support:					
9 The purpose of program support is to provide information system resources, human resource services,					
10 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
11 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
12 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
13 tax programs.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	12,915.8	799.8	379.4		14,095.0
17 (b) Contractual services	2,185.6	103.5	46.3		2,335.4
18 (c) Other	3,890.7	21.5	72.9		3,985.1
19 Authorized FTE: 193.00 Permanent					
20 Notwithstanding any contrary provision in the Tax Administration Act, the department shall withhold an					
21 administrative fee in the amount of three and twenty-five hundredths percent of the distributions					
22 specified in Section 7-1-6.46 NMSA 1978 and 7-1-6.47 NMSA 1978 and in Subsection E of Section 7-1-6.41					
23 NMSA 1978.					
24 Notwithstanding any contrary provision in the Tax Administration Act, of the amounts withheld, an					
25 amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 1978 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained					
2 by the department and is included in the other state fund appropriations to the department.					
3 Performance measures:					
4 (a) Outcome: Percent of driving-while-intoxicated drivers' license					
5 revocations rescinded due to failure to hold hearings					
6 within ninety days					<1%
7 Subtotal	[53,407.7]	[27,118.4]	[498.6]	[1,447.4]	82,472.1
8 STATE INVESTMENT COUNCIL:					
9 (1) State investment:					
10 The purpose of the state investment program is to provide investment management of the state's permanent					
11 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
12 preserving the real value of the funds for future generations of New Mexicans.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		3,677.3			3,677.3
16 (b) Contractual services		29,837.3			29,837.3
17 (c) Other		793.6			793.6
18 Authorized FTE: 32.00 Permanent					
19 The other state funds appropriation to the state investment council in the contractual services category					
20 includes twenty-three million eight hundred forty-two thousand nine hundred dollars (\$23,842,900) to be					
21 used only for investment manager fees.					
22 The other state funds appropriation to the state investment council in the contractual services					
23 category includes five million eight hundred fifty thousand dollars (\$5,850,000) to be used only for					
24 attorney fees and related legal services.					
25 Performance measures:					

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 processing of payments, grant agreements and contracts.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,740.5	1,071.5		460.3	3,272.3
5 (b) Contractual services	1,625.2	2,078.4		29.2	3,732.8
6 (c) Other	73.3	31,717.4		14,268.1	46,058.8
7 (d) Other financing uses		1,100.0			1,100.0
8 Authorized FTE: 26.00 Permanent; 21.00 Term					
9 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state					
10 funds appropriation in the other financing uses category includes eight hundred thousand dollars					
11 (\$800,000) from the local DWI grant fund, including local DWI grant program distributions, to be					
12 transferred to the administrative office of the courts for drug courts.					
13 Performance measures:					
14 (a) Output: Percent of local entity budgets submitted to the local					
15 government division by established deadline					90%
16 (3) Fiscal management and oversight:					
17 The purpose of the fiscal management and oversight program is to provide for and promote financial					
18 accountability for public funds throughout state government by providing state agencies and the citizens					
19 of New Mexico with timely, accurate and comprehensive information on the financial status and					
20 expenditures of the state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,141.1		595.5		4,736.6
24 (b) Contractual services	239.6				239.6
25 (c) Other	506.2				506.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 65.00 Permanent					
2 Performance measures:					
3 (a) Efficiency: Percent of vendor and employee payment vouchers processed					
4 within five working days					75%
5 (4) Program support:					
6 The purpose of program support is to provide other department of finance and administration programs with					
7 central direction to agency management processes to ensure consistency, legal compliance and financial					
8 integrity, to administer the executive's exempt salary plan and to review and approve all state					
9 professional service contracts.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,400.1				1,400.1
13 (b) Contractual services	86.5				86.5
14 (c) Other	68.2				68.2
15 Authorized FTE: 19.00 Permanent					
16 (5) Dues and membership fees/special appropriations:					
17 Appropriations:					
18 (a) Council of state governments	107.2				107.2
19 (b) Western interstate commission					
20 for higher education	131.0				131.0
21 (c) Education commission of the					
22 states	60.5				60.5
23 (d) National association of					
24 state budget officers	17.1				17.1
25 (e) National conference of state					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	legislatures	137.9				137.9
2	(f) Western governors' association	36.0				36.0
3						
4	(g) Governmental accounting standards board	15.6				15.6
5						
6	(h) National center for state courts	106.6				106.6
7						
8	(i) National conference of insurance legislators	10.0				10.0
9						
10	(j) National council of legislators from gaming states	3.0				3.0
11						
12	(k) National governors' association	83.8				83.8
13						
14	(l) Citizens' review board	405.7		174.3		580.0
15	(m) Emergency water supply fund	118.4				118.4
16	(n) Fiscal agent contract	1,085.0				1,085.0
17	(o) State planning districts	670.2				670.2
18	(p) Youth mentoring program	2,317.7				2,317.7
19	(q) Statewide teen court		190.0			190.0
20	(r) Law enforcement protection fund		7,809.4			7,809.4
21						
22	(s) Leasehold community assistance	128.9				128.9
23						
24	(t) County detention of prisoners	3,300.0				3,300.0
25						

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(u) Acequia and community ditch					
2	education program	200.0				200.0
3	(v) New Mexico acequia					
4	commission	13.4				13.4
5	(w) Food banks	339.4				339.4
6	Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
7	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
8	funds, the secretary of the department of finance and administration is authorized to transfer from the					
9	general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
10	the emergency. Such transfers shall not exceed an aggregate amount of one million five hundred thousand					
11	(\$1,500,000) in fiscal year 2013.					
12	The department of finance and administration shall not distribute a general fund appropriation made					
13	in items (o) through (u) to a New Mexico agency or local public body that is not current on its audit or					
14	financial reporting or otherwise in compliance with the Audit Act.					
15	Subtotal	[22,661.9]	[43,966.7]	[769.8]	[14,757.6]	82,156.0
16	PUBLIC SCHOOL INSURANCE AUTHORITY:					
17	(l) Benefits:					
18	The purpose of the benefits program is to provide an effective health insurance package to educational					
19	employees and their eligible family members so they can be protected against catastrophic financial					
20	losses due to medical problems, disability or death.					
21	Appropriations:					
22	(a) Contractual services		284,885.2			284,885.2
23	(b) Other financing uses		636.3			636.3
24	Performance measures:					
25	(a) Outcome:	Average number of days to resolve inquiries and appeals				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					10
2	(b) Output:				56,000
3	(2) Risk:				
4	The purpose of the risk program is to provide economical and comprehensive property, liability and				
5	workers' compensation programs to educational entities so they are protected against injury and loss.				
6	Appropriations:				
7	(a) Contractual services		63,989.8		63,989.8
8	(b) Other financing uses		636.3		636.3
9	Performance measures:				
10	(a) Outcome:	Average cost per claim for current fiscal year as compared			
11		with prior fiscal year			≤\$5,250
12	(b) Outcome:	Total claims count for current fiscal year as compared with			
13		prior fiscal year			1,600
14	(3) Program support:				
15	The purpose of program support is to provide administrative support for the benefits and risk programs				
16	and to assist the agency in delivering services to its constituents.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits		874.5		874.5
20	(b) Contractual services		190.6		190.6
21	(c) Other		217.4		217.4
22	Authorized FTE: 11.00 Permanent				
23	Subtotal		[351,430.1]		351,430.1
24	RETIREE HEALTH CARE AUTHORITY:				
25	(1) Health care benefits administration:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
2 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
3 dependents so they may access covered and available core group and optional healthcare benefits and life					
4 insurance benefits when they need them.					
5 Appropriations:					
6 (a) Contractual services		243,479.6			243,479.6
7 (b) Other financing uses		2,664.2			2,664.2
8 Performance measures:					
9 (a) Output: Minimum number of years of solvency					15
10 (b) Efficiency: Total revenue increase to the reserve fund, in millions					\$22
11 (2) Program support:					
12 The purpose of program support is to provide administrative support for the healthcare benefits					
13 administration program to assist the agency in delivering its services to its constituents.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			1,698.2		1,698.2
17 (b) Contractual services			477.7		477.7
18 (c) Other			508.1		508.1
19 Authorized FTE: 25.00 Permanent					
20 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
21 fiscal year 2013 shall revert to the healthcare benefits administration program.					
22 Subtotal		[246,143.8]	[2,684.0]		248,827.8
23 GENERAL SERVICES DEPARTMENT:					
24 (1) Employee group health benefits:					
25 The purpose of the employee group health benefits program is to effectively administer comprehensive					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	health-benefit plans to state and local government employees.				
2	Appropriations:				
3	(a) Contractual services		17,492.7		17,492.7
4	(b) Other		344,414.0		344,414.0
5	(c) Other financing uses		1,820.8		1,820.8
6	Performance measures:				
7	(a) Outcome:	Percent of state group prescriptions filled with generic drugs			75%
8	(b) Explanatory:	Percent of eligible state employees purchasing state health			
9		insurance			90%
10	(2) Risk management:				
11	The purpose of the risk management program is to protect the state's assets against property, public				
12	liability, workers' compensation, state unemployment compensation, local public bodies unemployment				
13	compensation and surety bond losses so agencies can perform their missions in an efficient and responsive				
14	manner.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits		4,039.0		4,039.0
18	(b) Contractual services		19,546.5		19,546.5
19	(c) Other		53,348.0		53,348.0
20	(d) Other financing uses		8,531.9		8,531.9
21	Authorized FTE: 63.00 Permanent				
22	Performance measures:				
23	(a) Explanatory:	Projected financial position of the public property fund			50%
24	(b) Explanatory:	Projected financial position of the workers' compensation			
25		fund			29%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Explanatory: Projected financial position of the public liability fund					50%
2 (3) State printing services:					
3 The purpose of the state printing services program is to provide cost-effective printing and publishing					
4 services for governmental agencies.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			1,014.5		1,014.5
8 (b) Contractual services			18.0		18.0
9 (c) Other			651.6		651.6
10 (d) Other financing uses			104.5		104.5
11 Authorized FTE: 18.00 Permanent					
12 Performance measures:					
13 (a) Output: Revenue generated per employee compared with previous					
14 fiscal year					\$90,000
15 (b) Outcome: Sales growth in state printing revenue compared with					
16 previous fiscal year					10%
17 (4) Business office space management and maintenance services:					
18 The purpose of the business office space management and maintenance services program is to provide					
19 employees and the public with effective property management so agencies can perform their missions in an					
20 efficient and responsive manner.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	6,222.7				6,222.7
24 (b) Contractual services	312.3				312.3
25 (c) Other	5,653.0				5,653.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses	111.7				111.7
2 Authorized FTE: 157.00 Permanent					
3 Performance measures:					
4 (a) Explanatory: Percent of state-controlled office space occupied					95%
5 (b) Efficiency: Percent of property control capital projects on schedule					
6 within approved budget					90%
7 (c) Efficiency: Percent of operating costs for Santa Fe state-owned					
8 buildings below industry standard					≤5%
9 (5) Transportation services:					
10 The purpose of the transportation services program is to provide centralized and effective administration					
11 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
12 an efficient and responsive manner.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			2,230.1		2,230.1
16 (b) Contractual services			80.9		80.9
17 (c) Other			5,896.0		5,896.0
18 (d) Other financing uses			454.3		454.3
19 Authorized FTE: 36.00 Permanent					
20 Performance measures:					
21 (a) Explanatory: Percent of short-term vehicle use					55%
22 (b) Explanatory: Percent of state vehicle fleet beyond five-year/one hundred					
23 thousand miles standard					30%
24 (6) Procurement services:					
25 The purpose of the procurement services program is to provide a procurement process for tangible property					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
2 missions in an efficient and responsive manner.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,172.2	526.3			1,698.5
6 (b) Other	129.0	50.3			179.3
7 (c) Other financing uses	89.8	28.4			118.2
8 Authorized FTE: 29.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of small business clients assisted					300
11 (b) Output: Number of government employees trained on Procurement Code					
12 compliance and methods					525
13 (7) Program support:					
14 The purpose of program support is to manage the program performance process to demonstrate success.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			2,983.9		2,983.9
18 (b) Contractual services			241.3		241.3
19 (c) Other			431.4		431.4
20 Authorized FTE: 37.00 Permanent					
21 Any unexpended balances in program support of the general services department remaining at the end of					
22 fiscal year 2013 shall revert to the procurement services, printing services, risk management, employee					
23 group benefits, business office space management and maintenance, and transportation services programs					
24 based on the proportion of each individual programs' assessments for program support.					
25 Subtotal	[13,690.7]	[605.0]	[463,299.4]		477,595.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 EDUCATIONAL RETIREMENT BOARD:					
2 (1) Educational retirement:					
3 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
4 retired members so they can have secure monthly benefits when their careers are finished.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		5,008.2			5,008.2
8 (b) Contractual services		32,097.7			32,097.7
9 (c) Other		824.5			824.5
10 Authorized FTE: 61.00 Permanent					
11 The other state funds appropriation to the educational retirement program of the educational retirement					
12 board in the contractual services category includes twenty seven million two hundred fifteen thousand six					
13 hundred dollars (\$27,215,600) to be used only for investment manager fees.					
14 The other state funds appropriation to the educational retirement program of the educational					
15 retirement board in the contractual services category includes one million three hundred fifty thousand					
16 dollars (\$1,350,000) for payment of custody services associated with the fiscal agent contract.					
17 The other state funds appropriation to the educational retirement program of the educational					
18 retirement board in the contractual services category includes one million nine hundred seventeen					
19 thousand five hundred dollars (\$1,917,500) for payment of legal services.					
20 Performance measures:					
21 (a) Outcome: Average rate of return over a cumulative five-year period					7.75%
22 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
23 years					≤30
24 Subtotal		[37,930.4]			37,930.4
25 NEW MEXICO SENTENCING COMMISSION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
2 and assistance from a coordinated cross-agency perspective to the three branches of government and					
3 interested citizens so they have the resources they need to make policy decisions that benefit the					
4 criminal and juvenile justice systems.					
5 Appropriations:					
6 (a) Contractual services	529.8		25.4		555.2
7 (b) Other			4.6		4.6
8 Performance measures:					
9 (a) Output: Number of research projects completed					13
10 Subtotal	[529.8]		[30.0]		559.8
11 PUBLIC DEFENDER DEPARTMENT:					
12 (1) Criminal legal services:					
13 The purpose of the criminal legal services program is to provide effective legal representation and					
14 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
15 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
16 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	24,259.1				24,259.1
20 (b) Contractual services	10,662.3	49.6			10,711.9
21 (c) Other	5,223.9	195.4			5,419.3
22 Authorized FTE: 391.00 Permanent					
23 The general fund appropriation to the criminal legal services program of the public defender department					
24 in the other category includes one hundred thousand dollars (\$100,000) contingent on the public defender					
25 department opening an office in McKinley county.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of alternative sentencing treatment placements for					
3 felony and juvenile clients					4,500
4 (b) Efficiency: Percent of cases in which application fees were collected					40%
5 (c) Quality: Percent of felony cases resulting in a reduction of					
6 original formally filed charges					51%
7 Subtotal	[40,145.3]	[245.0]			40,390.3
8 GOVERNOR:					
9 (1) Executive management and leadership:					
10 The purpose of the executive management and leadership program is to provide appropriate management and					
11 leadership to the executive branch of government to allow for a more efficient and effective operation of					
12 the agencies within that branch of government on behalf of the citizens of the state.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,774.4				2,774.4
16 (b) Contractual services	100.8				100.8
17 (c) Other	516.4				516.4
18 Authorized FTE: 27.00 Permanent					
19 Performance measures:					
20 (a) Outcome: Percent of constituent service cases closed within thirty					
21 days of initial receipt					90%
22 Subtotal	[3,391.6]				3,391.6
23 LIEUTENANT GOVERNOR:					
24 (1) State ombudsman:					
25 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
2 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
3 to the governor.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	491.2				491.2
7 (b) Contractual services	39.8				39.8
8 (c) Other	48.9				48.9
9 Authorized FTE: 5.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent of constituent service files closed within thirty					
12 days					80%
13 Subtotal	[579.9]				579.9
14 DEPARTMENT OF INFORMATION TECHNOLOGY:					
15 (1) Compliance and project management:					
16 The purpose of the compliance and project management program is to provide information technology					
17 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
18 improve services provided to New Mexico citizens.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	566.9				566.9
22 (b) Other	17.3				17.3
23 (c) Other financing uses	157.4				157.4
24 Authorized FTE: 7.00 Permanent					
25 (2) Enterprise services:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	The purpose of the enterprise services program is to provide reliable and secure infrastructure for				
2	voice, radio, video and data communications through the state's enterprise data center and				
3	telecommunications network.				
4	Appropriations:				
5	(a) Personal services and				
6	employee benefits				
			12,140.5		12,140.5
7	(b) Contractual services				
			6,510.2		6,510.2
8	(c) Other				
			20,918.5		20,918.5
9	(d) Other financing uses				
			8,858.4		8,858.4
10	Authorized FTE: 152.00 Permanent				
11	Performance measures:				
12	(a) Output: Queue-time to reach a customer service representative at				
13	the help desk, in seconds				
					<0:19
14	(b) Output: Percent of service desk incidents resolved within the				
15	timeframe specified for their priority level				
					90%
16	(3) Equipment replacement revolving funds:				
17	Appropriations:				
18	(a) Other				
			5,078.4		5,078.4
19	(4) Program support:				
20	The purpose of program support is to provide management and ensure cost recovery and allocation services				
21	through leadership, policies, procedures and administrative support for the department.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits				
			3,118.7		3,118.7
25	(b) Contractual services				
			38.2		38.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			229.1		229.1
2 Authorized FTE: 41.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Dollar amount of account receivables over sixty days					\$5,000,000
5 Subtotal	[741.6]		[56,892.0]		57,633.6
6 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
7 (1) Pension administration:					
8 The purpose of the pension administration program is to provide information, retirement benefits and an					
9 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
10 to when they retire from public service.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		5,448.6			5,448.6
14 (b) Contractual services		26,373.4			26,373.4
15 (c) Other		1,370.7			1,370.7
16 Authorized FTE: 75.00 Permanent					
17 The other state funds appropriation to the pension administration program of the public employees					
18 retirement association in the contractual services category includes eighteen million seven hundred					
19 sixty-eight thousand two hundred dollars (\$18,768,200) to be used only for investment manager and					
20 consulting fees.					
21 The other state funds appropriation to the pension administration program of the public employees					
22 retirement association in the contractual services category includes two million dollars (\$2,000,000) for					
23 payment of custody services associated with the fiscal agent contract.					
24 The other state funds appropriation to the pension administration program of the public employees					
25 retirement association in the contractual services category includes one million one hundred fifty-five					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$1,155,000) to be used only for information technology services.					
2 The other state funds appropriation to the pension administration program of the public employees					
3 retirement association in the contractual services category includes one million one hundred forty-six					
4 thousand dollars (\$1,146,000) to be used only for investment-related legal services.					
5 Performance measures:					
6 (a) Efficiency: Average number of days to respond to requests for benefit					
7 estimates, military buy-backs and service credit					
8 verifications					25-30
9 (b) Explanatory: Number of years needed to finance the unfunded actuarial					
10 accrued liability for the public employees retirement fund					
11 with current statutory contribution rates					≤30
12 Subtotal		[33,192.7]			33,192.7
13 STATE COMMISSION OF PUBLIC RECORDS:					
14 (1) Records, information and archival management:					
15 The purpose of the records, information and archival management program is to develop, implement and					
16 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
17 historical record repositories and the public so the state can effectively create, preserve, protect and					
18 properly dispose of records, facilitate their use and understanding and protect the interests of the					
19 citizens of New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,313.3	53.1		11.5	2,377.9
23 (b) Contractual services	42.7	10.0		16.0	68.7
24 (c) Other	245.5	155.3		22.5	423.3
25 Authorized FTE: 40.00 Permanent; 2.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of requests for access to public records in its					
3 custody that the commission is able to satisfy					98%
4 (b) Outcome: Percent of total records items scheduled, reviewed, amended					
5 or replaced within a five-year period					40%
6 Subtotal	[2,601.5]	[218.4]		[50.0]	2,869.9
7 SECRETARY OF STATE:					
8 (1) Administration and operations:					
9 The purpose of the administration and operations program is to provide operational services to commercial					
10 and business entities and citizens, including administration of notary public commissions, uniform					
11 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
12 needed to carry out elections.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,530.0				2,530.0
16 (b) Contractual services	228.6				228.6
17 (c) Other	222.9				222.9
18 Authorized FTE: 38.00 Permanent; 1.00 Term					
19 (2) Elections:					
20 The purpose of the elections program is to provide voter education and information on election law and					
21 government ethics to citizens, public officials and candidates so they can comply with state law.					
22 Appropriations:					
23 (a) Contractual services	714.8				714.8
24 (b) Other	989.9	1,590.5			2,580.4
25 The other state funds appropriation to the elections program of the secretary of state includes one					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 million five hundred ninety thousand five hundred dollars (\$1,590,500) from the public elections fund.					
2 Any unexpended balances in the elections program of the secretary of state at the end of fiscal year 2013					
3 from appropriations made from the public elections fund shall revert to the public elections fund.					
4 Performance measures:					
5 (a) Outcome: Percent of eligible registered voters registered to vote					80%
6 (b) Outcome: Percent of campaign reports filed electronically by the due					
7 date					98%
8 Subtotal	[4,686.2]	[1,590.5]			6,276.7
9 PERSONNEL BOARD:					
10 (1) Human resource management:					
11 The purpose of the human resource management program is to provide a flexible system of merit-based					
12 opportunity, appropriate compensation, human resource accountability and employee development that meets					
13 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
14 management of state affairs may be provided while protecting the interest of the public.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,593.8				3,593.8
18 (b) Contractual services	28.5	29.0			57.5
19 (c) Other	273.8				273.8
20 Authorized FTE: 57.00 Permanent					
21 Any unexpended balances remaining in the state employees' career development conference fund at the end					
22 of fiscal year 2013 shall not revert to the general fund.					
23 Performance measures:					
24 (a) Outcome: Average number of days to fill a vacant position					40
25 (b) Efficiency: Average state employee compa-ratio					Baseline

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Explanatory: Employee turnover (leaving state service)					Baseline
2 (d) Explanatory: Number of disciplinary actions and number appealed to state					
3 personnel board					Baseline
4 Subtotal	[3,896.1]	[29.0]			3,925.1
5 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
6 The purpose of the public employee labor relations board is to assure all state and local public body					
7 employees have the right to organize and bargain collectively with their employers or to refrain from					
8 such.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	161.5				161.5
12 (b) Contractual services	4.3				4.3
13 (c) Other	48.2				48.2
14 Authorized FTE: 2.00 Permanent					
15 Subtotal	[214.0]				214.0
16 STATE TREASURER:					
17 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
18 accountability for receipt, investment and disbursement of public funds to protect the financial					
19 interests of New Mexico citizens.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,012.6				3,012.6
23 (b) Contractual services	175.5				175.5
24 (c) Other	384.2		122.3		506.5
25 Authorized FTE: 40.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: One-year annualized investment return on general fund core					
3 portfolio to exceed internal benchmarks, in basis points					5
4 Subtotal	[3,572.3]		[122.3]		3,694.6
5 TOTAL GENERAL CONTROL	162,293.9	783,830.9	524,517.2	17,722.2	1,488,364.2
6 D. COMMERCE AND INDUSTRY					
7 BOARD OF EXAMINERS FOR ARCHITECTS:					
8 (1) Architectural registration:					
9 The purpose of the architectural registration program is to provide architectural registration to					
10 approved applicants so they can practice architecture.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		260.8			260.8
14 (b) Contractual services		11.6			11.6
15 (c) Other		90.1			90.1
16 Authorized FTE: 4.00 Permanent					
17 Subtotal		[362.5]			362.5
18 BORDER AUTHORITY:					
19 (1) Border development:					
20 The purpose of the border development program is to encourage and foster trade development in the state					
21 by developing port facilities and infrastructure at international ports of entry to attract new					
22 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
23 public in their efficient and effective use of ports and related facilities.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	217.6	64.9			282.5
2 (b) Contractual services	39.0	11.7			50.7
3 (c) Other	76.8	22.9			99.7
4 Authorized FTE: 4.00 Permanent					
5 Performance measures:					
6 (a) Outcome: Annual trade share of New Mexico ports within the west					
7 Texas and New Mexico region					21%
8 Subtotal	[333.4]	[99.5]			432.9
9 TOURISM DEPARTMENT:					
10 (1) Marketing and promotion:					
11 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
12 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
13 a premier tourist destination.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,559.5				1,559.5
17 (b) Contractual services	450.3				450.3
18 (c) Other	3,749.4				3,749.4
19 Authorized FTE: 36.50 Permanent					
20 Performance measures:					
21 (a) Outcome: New Mexico's domestic tourism market share					1.25%
22 (b) Output: Broadcast conversion rate					34%
23 (c) Explanatory: Number of visits to visitor information centers					1,800,000
24 (2) Tourism development:					
25 The purpose of the tourism development program is to provide constituent services for communities,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 regions and other entities so they may identify their needs and assistance can be provided to locate					
2 resources to fill those needs, whether internal or external to the organization.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	145.3		151.2		296.5
6 (b) Contractual services	92.8		96.6		189.4
7 (c) Other	747.7		777.9		1,525.6
8 Authorized FTE: 5.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Number of partnered cooperative advertising applications					
11 received					35
12 (3) New Mexico magazine:					
13 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
14 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
15 and educational perspective.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		905.8			905.8
19 (b) Contractual services		836.9			836.9
20 (c) Other		1,662.4			1,662.4
21 Authorized FTE: 12.00 Permanent; 2.00 Term					
22 Performance measures:					
23 (a) Output: Advertising revenue per issue, in thousands					\$110
24 (b) Outcome: Circulation rate					100,000
25 (c) Output: Collection rate					99.2%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (4) Sports authority:					
2 The purpose of the sports authority program is to recruit new events and retain existing events of					
3 professional and amateur sports to advance the economy and tourism in the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	75.8				75.8
7 (b) Contractual services	30.0				30.0
8 Authorized FTE: 1.00 Permanent					
9 (5) Program support:					
10 The purpose of program support is to provide administrative assistance to support the department's					
11 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
12 and maintaining full compliance with state rules and regulations.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,029.0				1,029.0
16 (b) Contractual services	27.6				27.6
17 (c) Other	393.3				393.3
18 Authorized FTE: 14.00 Permanent					
19 Subtotal	[8,300.7]	[3,405.1]	[1,025.7]		12,731.5
20 ECONOMIC DEVELOPMENT DEPARTMENT:					
21 (1) Economic development:					
22 The purpose of the economic development program is to assist communities in preparing for their role in					
23 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
24 increase their wealth and improve their quality of life.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	1,805.7				1,805.7
3	(b) Contractual services	1,057.4				1,057.4
4	(c) Other	157.6				157.6
5	Authorized FTE: 26.00 Permanent					
6	Performance measures:					
7	(a) Outcome:	Percent of employees whose wages were subsidized by the job				
8		training incentive program				60%
9	(b) Outcome:	Total number of jobs created due to economic development				
10		department efforts				2,500
11	(c) Outcome:	Number of rural jobs created				1,100
12	(d) Outcome:	Number of jobs created through business relocations				
13		facilitated by the economic development partnership				2,200
14	(e) Outcome:	Number of jobs created by mainstreet				600
15	(2) Film:					
16	The purpose of the film program is to maintain the core business for the film location services and					
17	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	566.6				566.6
21	(b) Contractual services	97.8				97.8
22	(c) Other	121.8				121.8
23	Authorized FTE: 8.00 Permanent					
24	Performance measures:					
25	(a) Output:	Number of media industry worker days				150,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Mexican affairs:					
2 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New					
3 Mexicans so they can increase their wealth and improve their quality of life.					
4 Appropriations:					
5 (a) Contractual services	36.0				36.0
6 (4) Technology commercialization:					
7 The purpose of the technology commercialization program is to increase the start-up, relocation and					
8 growth of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying					
9 jobs.					
10 Appropriations:					
11 (a) Contractual services	6.0				6.0
12 (b) Other	14.0				14.0
13 (5) Program support:					
14 The purpose of program support is to provide central direction to agency management processes and fiscal					
15 support to agency programs to ensure consistency, continuity and legal compliance.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,400.9				1,400.9
19 (b) Contractual services	1,010.2				1,010.2
20 (c) Other	223.2				223.2
21 Authorized FTE: 17.00 Permanent					
22 Subtotal	[6,497.2]				6,497.2
23 REGULATION AND LICENSING DEPARTMENT:					
24 (1) Construction industries and manufactured housing:					
25 The purpose of the construction industries and manufactured housing program is to provide code compliance					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
housing standards to industry professionals.					
Appropriations:					
(a) Personal services and					
employee benefits	7,120.4				7,120.4
(b) Contractual services	27.8				27.8
(c) Other	869.1	195.2	250.0	25.0	1,339.3
(d) Other financing uses	13.2				13.2
Authorized FTE: 113.00 Permanent; 3.00 Term					
Performance measures:					
(a) Output:					
Percent of consumer complaint cases resolved out of the					
total number of complaints filed					80%
(b) Efficiency:					
Percent of all inspections performed, including					
installations of manufactured homes in the field, within					
seven days of inspection request					85%
(2) Financial institutions and securities:					
The purpose of the financial institutions and securities program is to issue charters and licenses;					
perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
available to support economic development.					
Appropriations:					
(a) Personal services and					
employee benefits	2,091.7	885.9			2,977.6
(b) Contractual services	18.5	176.5			195.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	213.4	284.1			497.5
2 (d) Other financing uses		80.4			80.4
3 Authorized FTE: 49.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of statutorily complete applications processed					
6 within a standard number of days by type of application					95%
7 (b) Outcome: Percent of examination reports mailed to a depository					
8 institution within thirty days of exit from the institution					
9 or the exit conference meeting					95%
10 (3) Alcohol and gaming:					
11 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
12 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
13 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	696.4				696.4
17 (b) Contractual services	39.1				39.1
18 (c) Other	33.1				33.1
19 Authorized FTE: 16.00 Permanent					
20 Performance measures:					
21 (a) Output: Number of days to resolve an administrative citation that					
22 does not require a hearing					70
23 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor					
24 license					120
25 (4) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide leadership and centralized direction, financial management,					
2 information systems support and human resources support for all agency organizations in compliance with					
3 governing regulations, statutes and procedures so they can license qualified applicants, verify					
4 compliance with statutes and resolve or mediate consumer complaints.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,235.0		1,038.0		2,273.0
8 (b) Contractual services	138.2		224.4		362.6
9 (c) Other	202.1		298.5		500.6
10 Authorized FTE: 31.70 Permanent; 3.00 Term					
11 (5) New Mexico public accountancy board:					
12 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
13 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		306.4			306.4
18 (b) Contractual services		16.6			16.6
19 (c) Other		117.6			117.6
20 (d) Other financing uses		78.5			78.5
21 Authorized FTE: 5.00 Permanent					
22 (6) Board of acupuncture and oriental medicine:					
23 The purpose of the board of acupuncture and oriental medicine program is to provide efficient licensing,					
24 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
25 qualified to practice.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		151.0			151.0
4	(b) Contractual services		22.1			22.1
5	(c) Other		21.8			21.8
6	(d) Other financing uses		37.3			37.3
7	Authorized FTE: 3.20 Permanent					
8	(7) New Mexico athletic commission:					
9	The purpose of the athletic commission program is to provide efficient licensing, compliance and					
10	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11	practice.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		49.4			49.4
15	(b) Contractual services		9.0			9.0
16	(c) Other		19.5			19.5
17	(d) Other financing uses		18.8			18.8
18	Authorized FTE: 1.00 Permanent					
19	(8) Athletic trainer practice board:					
20	The purpose of the athletic trainers board is to provide efficient licensing, compliance and regulatory					
21	services to protect the public by ensuring that licensed professionals are qualified to practice.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		9.8			9.8
25	(b) Contractual services		0.5			0.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		5.8			5.8
2	(d) Other financing uses		3.9			3.9
3	Authorized FTE: .20 Permanent					
4	(9) Board of barbers and cosmetologists:					
5	The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance					
6	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
7	practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		585.9			585.9
11	(b) Contractual services		45.0			45.0
12	(c) Other		92.0			92.0
13	(d) Other financing uses		204.6			204.6
14	Authorized FTE: 11.40 Permanent					
15	(10) Chiropractic board:					
16	The purpose of the chiropractic examiners board program is to provide efficient licensing, compliance and					
17	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
18	practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		107.8			107.8
22	(b) Contractual services		4.1			4.1
23	(c) Other		17.8			17.8
24	(d) Other financing uses		26.2			26.2
25	Authorized FTE: 2.10 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (11) Counseling and therapy practice board:					
2 The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		300.4			300.4
8 (b) Contractual services		10.5			10.5
9 (c) Other		57.9			57.9
10 (d) Other financing uses		83.7			83.7
11 Authorized FTE: 5.90 Permanent					
12 (12) New Mexico board of dental health care:					
13 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
14 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
15 practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		243.1			243.1
19 (b) Contractual services		25.0			25.0
20 (c) Other		64.6			64.6
21 (d) Other financing uses		79.5			79.5
22 Authorized FTE: 4.90 Permanent					
23 (13) Interior design board:					
24 The purpose of the interior design board program is to provide efficient licensing, compliance and					
25 regulatory services to protect the public by ensuring that licensed professionals are qualified to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		13.1			13.1
5 (b) Other		6.7			6.7
6 (c) Other financing uses		3.7			3.7
7 Authorized FTE: .20 Permanent					
8 (14) Board of landscape architects:					
9 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
10 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11 practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		17.9			17.9
15 (b) Contractual services		0.5			0.5
16 (c) Other		8.0			8.0
17 (d) Other financing uses		5.5			5.5
18 Authorized FTE: .30 Permanent					
19 (15) Massage therapy board:					
20 The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		195.9			195.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		2.0			2.0
2	(c) Other		12.6			12.6
3	(d) Other financing uses		54.6			54.6
4	Authorized FTE: 3.50 Permanent					
5	(16) Board of nursing home administrators:					
6	The purpose of the nursing home administrators board program is to provide efficient licensing,					
7	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
8	qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		30.3			30.3
12	(b) Other		6.0			6.0
13	(c) Other financing uses		7.3			7.3
14	Authorized FTE: .60 Permanent					
15	(17) Nutrition and dietetics practice board:					
16	The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
17	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
18	qualified to practice.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits		13.8			13.8
22	(b) Other		14.1			14.1
23	(c) Other financing uses		7.3			7.3
24	Authorized FTE: .30 Permanent					
25	(18) Board of examiners for occupational therapy:					

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

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		55.2			55.2
3	(b) Contractual services		2.0			2.0
4	(c) Other		20.7			20.7
5	(d) Other financing uses		15.1			15.1
6	Authorized FTE: 1.00 Permanent					
7	(21) Board of pharmacy:					
8	The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
9	services to protect the public by ensuring that licensed professionals are qualified to practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		1,109.2			1,109.2
13	(b) Contractual services		23.1			23.1
14	(c) Other		230.7			230.7
15	(d) Other financing uses		253.4			253.4
16	Authorized FTE: 12.00 Permanent					
17	(22) Physical therapy board:					
18	The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20	practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		76.2			76.2
24	(b) Contractual services		10.0			10.0
25	(c) Other		50.0			50.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		23.9			23.9
2	Authorized FTE: 1.40 Permanent					
3	(23) Board of podiatry:					
4	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
5	services to protect the public by ensuring that licensed professionals are qualified to practice.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits		14.5			14.5
9	(b) Contractual services		1.0			1.0
10	(c) Other		10.9			10.9
11	(d) Other financing uses		5.0			5.0
12	Authorized FTE: .30 Permanent					
13	(24) Private investigations advisory board:					
14	The purpose of the private investigators and polygraphers board program is to provide efficient					
15	licensing, compliance and regulatory services to protect the public by ensuring that licensed					
16	professionals are qualified to practice.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		85.9			85.9
20	(b) Contractual services		5.0			5.0
21	(c) Other		38.2			38.2
22	(d) Other financing uses		72.9			72.9
23	Authorized FTE: 1.40 Permanent					
24	(25) New Mexico state board of psychologist examiners:					
25	The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		144.1			144.1
6 (b) Contractual services		13.4			13.4
7 (c) Other		29.3			29.3
8 (d) Other financing uses		31.2			31.2
9 Authorized FTE: 2.30 Permanent					
10 (26) Real estate appraisers board:					
11 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
12 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
13 practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		166.9			166.9
17 (b) Contractual services		11.5			11.5
18 (c) Other		23.5			23.5
19 (d) Other financing uses		34.8			34.8
20 Authorized FTE: 3.10 Permanent					
21 (27) New Mexico real estate commission:					
22 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
23 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
24 practice.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		569.7			569.7
3	(b) Contractual services		8.0			8.0
4	(c) Other		158.9			158.9
5	(d) Other financing uses		158.4			158.4
6	Authorized FTE: 9.00 Permanent					
7	(28) Advisory board of respiratory care practitioners:					
8	The purpose of the respiratory care practitioners advisory board program is to provide efficient					
9	licensing, compliance and regulatory services to protect the public by ensuring that licensed					
10	professionals are qualified to practice.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		52.9			52.9
14	(b) Other		3.5			3.5
15	(c) Other financing uses		13.4			13.4
16	Authorized FTE: .80 Permanent					
17	(29) Board of social work examiners:					
18	The purpose of the social work examiners board program is to provide efficient licensing, compliance and					
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20	practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		264.2			264.2
24	(b) Contractual services		4.0			4.0
25	(c) Other		39.2			39.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		68.4			68.4
2	Authorized FTE: 5.00 Permanent					
3	(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
4	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board					
5	program is to provide efficient licensing, compliance and regulatory services to protect the public by					
6	ensuring that licensed professionals are qualified to practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		105.8			105.8
10	(b) Contractual services		7.7			7.7
11	(c) Other		19.4			19.4
12	(d) Other financing uses		31.2			31.2
13	Authorized FTE: 2.00 Permanent					
14	(31) Board of thanatopractice:					
15	The purpose of the thanatopractice board program is to provide efficient licensing, compliance and					
16	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17	practice.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		92.2			92.2
21	(b) Contractual services		5.7			5.7
22	(c) Other		23.3			23.3
23	(d) Other financing uses		22.7			22.7
24	Authorized FTE: 1.80 Permanent					
25	(32) Animal sheltering services board:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the animal sheltering services board program is to provide efficient licensing, compliance					
2 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
3 practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		57.6			57.6
7 (b) Contractual services	23.2				23.2
8 (c) Other	5.6	0.3			5.9
9 (d) Other financing uses		19.7			19.7
10 Authorized FTE: 1.00 Permanent					
11 (33) Signed language interpreting practices board:					
12 The purpose of the signed language interpreting practices board program is to provide efficient					
13 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
14 professionals are qualified to practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		80.0			80.0
18 (b) Contractual services		11.0			11.0
19 (c) Other		13.8	25.0		38.8
20 (d) Other financing uses		21.2			21.2
21 Authorized FTE: 1.40 Permanent					
22 Subtotal	[12,726.8]	[9,397.6]	[1,835.9]	[25.0]	23,985.3
23 PUBLIC REGULATION COMMISSION:					
24 (1) Policy and regulation:					
25 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
2 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
3 interests of the consumers and regulated industries are balanced to promote and protect the public					
4 interest.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,992.4		1,450.2		6,442.6
8 (b) Contractual services	168.3				168.3
9 (c) Other	578.8				578.8
10 Authorized FTE: 78.70 Permanent					
11 The internal service funds/interagency transfers appropriation to the policy and regulation program of					
12 the public regulation commission in personal services and employee benefits category includes two hundred					
13 twenty-three thousand four hundred dollars (\$223,400) from the patient's compensation fund, three hundred					
14 thirty-six thousand dollars (\$336,000) from the pipeline safety fund, one hundred sixteen thousand five					
15 hundred dollars (\$116,500) from the public regulation commission reproduction fund, one hundred thirty-					
16 seven thousand dollars (\$137,000) from the fire protection fund, four hundred fifty-two thousand two					
17 hundred dollars (\$452,200) from the insurance operations fund, ninety-seven thousand five hundred dollars					
18 (\$97,500) from the title insurance maintenance assessment fund, and eighty-seven thousand six hundred					
19 dollars (\$87,600) from the insurance fraud fund.					
20 Performance measures:					
21 (a) Efficiency: Average number of days for a rate case to reach final order					<210
22 (b) Outcome: Comparison of average commercial electric rates between					
23 major New Mexico utilities and selected utilities in					
24 regional western states					+/-4%
25 (c) Explanatory: The amount of kilowatt hours of renewable energy provided					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the public regulation commission include nine hundred eighty thousand eight hundred dollars (\$980,800)					
2 for the insurance fraud bureau from the insurance fraud fund.					
3 The internal service funds/interagency transfers appropriations to the insurance policy program of					
4 the public regulation commission include three hundred thirty-two thousand seven hundred dollars					
5 (\$332,700) for the title insurance bureau from the title insurance maintenance assessment fund.					
6 Performance measures:					
7 (a) Efficiency: Percent of insurance fraud bureau complaints processed and					
8 recommended for either further administrative action or					
9 closure within sixty days					87%
10 (3) Public safety:					
11 The purpose of the public safety program is to provide services and resources to the appropriate entities					
12 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
13 to the public regulation commission.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			3,090.3	364.5	3,454.8
17 (b) Contractual services			385.9	64.1	450.0
18 (c) Other			1,327.4	173.3	1,500.7
19 Authorized FTE: 52.30 Permanent; 1.00 Term					
20 The internal service funds/interagency transfers appropriations to the public safety program of the					
21 public regulation commission include two million two hundred one thousand five hundred dollars					
22 (\$2,201,500) for the office of the state fire marshal from the fire protection fund.					
23 The internal service funds/interagency transfers appropriations to the public safety program of the					
24 public regulation commission include one million five hundred fifty thousand five hundred dollars					
25 (\$1,550,500) for the firefighter training academy from the fire protection fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriations to the public safety program of the					
2 public regulation commission include eight hundred seventeen thousand three hundred dollars (\$817,300)					
3 for the pipeline safety bureau from the pipeline safety fund.					
4 Performance measures:					
5 (a) Output: Number of personnel completing training through the state					
6 firefighter training academy					3,300
7 (b) Outcome: Percent of statewide fire districts with insurance office					
8 ratings of eight or better					60%
9 (4) Program support:					
10 The purpose of program support is to provide administrative support and direction to ensure consistency,					
11 compliance, financial integrity and fulfillment of the agency mission.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,696.7		989.0		2,685.7
15 (b) Contractual services	121.6				121.6
16 (c) Other	279.0				279.0
17 Authorized FTE: 47.00 Permanent					
18 The internal service funds/interagency transfers appropriations to program support of the public					
19 regulation commission include two hundred twenty-eight thousand three hundred dollars (\$228,300) from the					
20 insurance fraud fund, three hundred twelve thousand three hundred dollars (\$312,300) from the fire					
21 protection fund, seventy-three thousand dollars (\$73,000) from the title insurance maintenance assessment					
22 fund, seventy-five thousand five hundred dollars (\$75,500) from the public regulation commission					
23 reproduction fund, one hundred twenty-one thousand four hundred dollars (\$121,400) from the patient's					
24 compensation fund, sixty-two thousand seven hundred dollars (\$62,700) from the pipeline safety fund and					
25 one hundred fifteen thousand eight hundred dollars (\$115,800) from the insurance operations fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Patient's compensation fund:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		55.7			55.7
5 (b) Contractual services		489.3			489.3
6 (c) Other		15,012.7			15,012.7
7 (d) Other financing uses		551.4			551.4
8 Authorized FTE: 1.00 Term					
9 Subtotal	[7,836.8]	[16,109.1]	[13,400.1]	[601.9]	37,947.9
10 MEDICAL BOARD:					
11 (1) Licensing and certification:					
12 The purpose of the licensing and certification program is to provide regulation and licensure to					
13 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
14 medical care to consumers.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		1,044.8			1,044.8
18 (b) Contractual services		288.3			288.3
19 (c) Other		287.7			287.7
20 Authorized FTE: 14.00 Permanent					
21 Performance measures:					
22 (a) Output: Number of triennial physician licenses issued or renewed					3,000
23 (b) Output: Number of biennial physician assistant licenses issued or					
24 renewed					225
25 (c) Outcome: Number of days to issue a physician license					80

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[1,620.8]			1,620.8
2 BOARD OF NURSING:					
3 (1) Licensing and certification:					
4 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
5 technicians, medication aides and their education and training programs so they provide competent and					
6 professional healthcare services to consumers.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		1,194.6			1,194.6
10 (b) Contractual services		194.2			194.2
11 (c) Other		585.3			585.3
12 (d) Other financing uses		400.0			400.0
13 Authorized FTE: 17.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of licensed practical nurse, registered nurse and					
16 advanced practice licenses issued					12,000
17 (b) Output: Number of months to resolution of a disciplinary matter					6
18 (c) Quality: Number of rule reviews					2
19 Subtotal		[2,374.1]			2,374.1
20 NEW MEXICO STATE FAIR:					
21 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
22 with venues, events and facilities that provide for greater use of the assets of the agency.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		3,898.0			3,898.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		4,384.0			4,384.0
2 (c) Other		3,088.3	695.0		3,783.3
3 Authorized FTE: 51.00 Permanent					
4 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					
5 category includes six hundred and ninety-five thousand dollars (\$695,000) from parimutuel revenues for					
6 debt service on negotiable bonds issued for capital improvements.					
7 Performance measures:					
8 (a) Output: Number of paid attendees at annual state fair event					450,000
9 Subtotal		[11,370.3]	[695.0]		12,065.3
10 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
11 ENGINEERS AND PROFESSIONAL SURVEYORS:					
12 (1) Regulation and licensing:					
13 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
14 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
15 property and to provide consumers with licensed professional engineers and licensed professional					
16 surveyors.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		535.8			535.8
20 (b) Contractual services		122.4			122.4
21 (c) Other		110.6			110.6
22 Authorized FTE: 8.00 Permanent					
23 Performance measures:					
24 (a) Output: Number of licenses or certifications issued					700
25 Subtotal		[768.8]			768.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	GAMING CONTROL BOARD:				
2	(1) Gaming control:				
3	The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote				
4	responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the				
5	board's administration of gambling laws and assurance the state has competitive gaming free from criminal				
6	and corruptive elements and influences.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	3,758.6			3,758.6
10	(b) Contractual services	782.4			782.4
11	(c) Other	957.4			957.4
12	Authorized FTE: 56.00 Permanent				
13	Performance measures:				
14	(a) Quality:	Percent of time the central monitoring system is operational			100%
15	(b) Output:	Percent variance identified between actual tribal quarterly			
16		payments to the state and the audited revenue sharing as			
17		calculated by the gaming control board for the current			
18		calendar year			<5%
19	(c) Outcome:	Ratio of gaming revenue generated to general fund revenue			
20		expended			28:1
21	Subtotal	[5,498.4]			5,498.4
22	STATE RACING COMMISSION:				
23	(1) Horse racing regulation:				
24	The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New				
25	Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
2 racetrack management.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,193.7				1,193.7
6 (b) Contractual services	713.7				713.7
7 (c) Other	106.0				106.0
8 Authorized FTE: 16.30 Permanent; .60 Term; 1.80 Temporary					
9 Performance measures:					
10 (a) Outcome: Percent of equine samples testing positive for illegal					
11 substances					0.08%
12 (b) Output: Total amount collected from parimutuel revenues, in millions					\$0.9
13 Subtotal	[2,013.4]				2,013.4
14 BOARD OF VETERINARY MEDICINE:					
15 (1) Veterinary licensing and regulatory:					
16 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
17 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
18 in veterinary practices and management to protect the public.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		137.7			137.7
22 (b) Contractual services		126.3			126.3
23 (c) Other		54.1			54.1
24 Authorized FTE: 3.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of veterinarian licenses issued annually					1,000
2 Subtotal		[318.1]			318.1
3 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
4 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
5 through, into and over the scenic San Juan mountains.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	52.0	67.5			119.5
9 (b) Contractual services	6.5	3,380.7			3,387.2
10 (c) Other	28.5	35.6			64.1
11 Authorized FTE: 2.10 Permanent					
12 Performance measures:					
13 (a) Output: Revenue generated from ticket sales, in millions					\$3.3
14 Subtotal	[87.0]	[3,483.8]			3,570.8
15 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
16 The purpose of the office of military base planning and support is to provide advice to the governor and					
17 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
18 to ensure that state initiatives are complementary of community actions and to identify and address					
19 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
20 installations.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	105.0				105.0
24 (b) Other	15.8				15.8
25 Authorized FTE: 1.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[120.8]				120.8
2 SPACEPORT AUTHORITY:					
3 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
4 operate spaceport America and thereby generate significant high technology economic development					
5 throughout the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	315.5	293.4			608.9
9 (b) Contractual services	55.2	51.4			106.6
10 (c) Other	85.5	79.6			165.1
11 Authorized FTE: 7.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Annual aerospace jobs created due to spaceport authority					
14 efforts					150
15 Subtotal	[456.2]	[424.4]			880.6
16 TOTAL COMMERCE AND INDUSTRY	43,870.7	49,734.1	16,956.7	626.9	111,188.4
17 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
18 CULTURAL AFFAIRS DEPARTMENT:					
19 (1) Museums and monuments:					
20 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
21 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
22 arts, history and science of New Mexico and cultural traditions worldwide.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	14,162.1	2,544.9		89.5	16,796.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	381.9	494.3	100.0		976.2
2 (c) Other	3,986.4	1,190.0	33.2		5,209.6
3 Authorized FTE: 311.80 Permanent; 39.00 Term					
4 Performance measures:					
5 (a) Output: Attendance to museum and monument exhibitions,					
6 performances, films and other presenting programs					805,000
7 (b) Output: Number of participants at off-site educational, outreach					
8 and special events related to museum missions					100,000
9 (2) Preservation:					
10 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
11 resources, including its archaeological sites, architectural and engineering achievements, cultural					
12 landscapes and diverse heritage.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	518.3	2,465.9		726.6	3,710.8
16 (b) Contractual services		325.8		40.0	365.8
17 (c) Other	88.6	668.0		143.6	900.2
18 Authorized FTE: 29.00 Permanent; 29.50 Term; 1.00 Temporary					
19 The other state funds appropriations to the preservation program of the cultural affairs department					
20 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
21 as needed for highway projects.					
22 Performance measures:					
23 (a) Output: Number of participants in educational, outreach and special					
24 events related to preservation mission					14,000
25 (b) Output: Number of historic structures preservation projects					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					32
2	(c) Output:				
3					\$5
4	(3) Library services:				
5	The purpose of the library services program is to empower libraries to support the educational, economic				
6	and health goals of their communities and to deliver direct library and information services to those who				
7	need them.				
8	Appropriations:				
9	(a) Personal Services and				
10	employee benefits	1,837.5	62.1	624.7	2,524.3
11	(b) Contractual services	418.2		334.9	753.1
12	(c) Other	1,094.5	35.0	431.1	1,560.6
13	Authorized FTE: 36.00 Permanent; 13.00 Term				
14	(4) Arts:				
15	The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through				
16	partnerships, public awareness and education.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	689.5	85.5	141.8	916.8
20	(b) Contractual services	581.1		406.9	988.0
21	(c) Other	160.8		0.6	161.4
22	Authorized FTE: 11.00 Permanent; 3.50 Term				
23	Performance measures:				
24	(a) Output:				
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	appropriations				1,200,000
2	(5) Program support:				
3	The purpose of program support is to deliver effective, efficient, high-quality services in concert with				
4	the core agenda of the governor.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	2,912.0	240.7		3,152.7
8	(b) Contractual services 171.0 171.0				
9	(c) Other 161.2 61.1 222.3				
10	Authorized FTE: 41.00 Permanent				
11	Any unexpended balances in the cultural affairs department remaining at the end of fiscal year 2013 from				
12	appropriations made from the general fund shall not revert.				
13	Subtotal	[27,163.1]	[8,173.3]	[133.2]	[2,939.7] 38,409.3
14	NEW MEXICO LIVESTOCK BOARD:				
15	(1) Livestock inspection:				
16	The purpose of the livestock inspection program is to protect the livestock industry from loss of				
17	livestock by theft or straying and to help control the spread of dangerous livestock diseases.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	459.4	3,888.1		4,347.5
21	(b) Contractual services 220.1 220.1				
22	(c) Other 1,014.2 1,014.2				
23	Authorized FTE: 75.00 Permanent				
24	Performance measures:				
25	(a) Output:	Number of road stops per month			65

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of livestock thefts reported per one thousand head					
2 inspected					1
3 (c) Outcome: Number of disease cases per one thousand head inspected					0.15
4 Subtotal	[459.4]	[5,122.4]			5,581.8
5 DEPARTMENT OF GAME AND FISH:					
6 (1) Sport hunting and fishing:					
7 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
8 activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter					
9 safety, quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and					
10 financial interests receive consideration.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		8,214.8		4,096.8	12,311.6
14 (b) Contractual services		812.9		605.5	1,418.4
15 (c) Other		4,280.8		2,059.4	6,340.2
16 (d) Other financing uses		298.4		198.9	497.3
17 Authorized FTE: 200.00 Permanent; 2.00 Term; 2.50 Temporary					
18 Performance measures:					
19 (a) Outcome: Number of days of elk hunting opportunity provided to New					
20 Mexico resident hunters on an annual basis					165,000
21 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
22 resident hunters					84%
23 (c) Output: Annual output of fish from the department's hatchery					
24 system, in pounds					455,000
25 (2) Conservation services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the conservation services program is to provide information and technical guidance to any					
2 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
3 endangered wildlife.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		1,496.8		969.3	2,466.1
7 (b) Contractual services		816.3		1,039.1	1,855.4
8 (c) Other		2,177.2		1,160.4	3,337.6
9 Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
10 Performance measures:					
11 (a) Outcome: Number of acres of wildlife habitat conserved, enhanced or					
12 positively affected statewide					100,000
13 (3) Wildlife depredation and nuisance abatement:					
14 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
15 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
16 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused					
17 by protected wildlife.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		248.8			248.8
21 (b) Contractual services		130.7			130.7
22 (c) Other		639.3			639.3
23 Authorized FTE: 4.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Percent of depredation complaints resolved within the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	mandated one-year timeframe				90%
2	(4) Program support:				
3	The purpose of program support is to provide an adequate and flexible system of direction, oversight,				
4	accountability and support to all divisions so they may successfully attain planned outcomes for all				
5	department programs.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits		4,045.6	100.7	4,146.3
9	(b) Contractual services				
			707.8		707.8
10	(c) Other				
			3,017.6	114.5	3,132.1
11	Authorized FTE: 60.00 Permanent				
12	Subtotal		[26,887.0]	[10,344.6]	37,231.6
13	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:				
14	(1) Renewable energy and energy efficiency:				
15	The purpose of the renewable energy and energy efficiency program is to develop and implement clean				
16	energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable				
17	energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and				
18	reduce in-state water demands associated with fossil-fueled electrical generation.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	597.0		161.3	758.3
22	(b) Contractual services				
		3.1			3.1
23	(c) Other				
		19.2		18.3	37.5
24	Authorized FTE: 10.00 Permanent				
25	(2) Healthy forests:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
2 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
3 state forest lands and associated watersheds.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,475.7	177.2		1,386.7	4,039.6
7 (b) Contractual services	48.4	1.0		372.7	422.1
8 (c) Other	364.5	331.3		2,937.0	3,632.8
9 (d) Other financing uses		36.0			36.0
10 Authorized FTE: 58.00 Permanent; 10.00 Term					
11 Performance measures:					
12 (a) Output: Number of nonfederal wildland firefighters provided					
13 professional and technical incident command system training					600
14 (b) Output: Number of acres treated in New Mexico's forest and					
15 watersheds					8,000
16 (c) Output: Number of at-risk communities or local fire departments					
17 provided funding for wildlife firefighting equipment or					
18 training					60
19 (3) State parks:					
20 The purpose of the state parks program is to create the best recreational opportunities possible in state					
21 parks by preserving cultural and natural resources, continuously improving facilities and providing					
22 quality, fun activities and to do it all efficiently.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	8,562.0	4,796.4		411.5	13,769.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	141.3	196.4		976.5	1,314.2
2 (c) Other	1,151.3	5,624.2	2,773.2	3,022.8	12,571.5
3 (d) Other financing uses		3,412.7			3,412.7
4 Authorized FTE: 231.00 Permanent; 6.00 Term; 48.00 Temporary					
5 The general fund appropriation to the state parks program in the personal services and employee benefits					
6 category includes forty-five thousand dollars (\$45,000) to employ one law enforcement employee at the					
7 site of the proposed Pecos canyon state park.					
8 Performance measures:					
9 (a) Explanatory: Number of visitors to state parks					4,000,000
10 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.87
11 (4) Mine reclamation:					
12 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
13 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	478.2	558.5		1,793.2	2,829.9
17 (b) Contractual services		164.3		4,599.9	4,764.2
18 (c) Other	7.7	197.5		251.7	456.9
19 Authorized FTE: 17.00 Permanent; 15.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of permitted mines with approved reclamation plans					
22 and adequate financial assurance posted to cover the cost					
23 of reclamation					100%
24 (5) Oil and gas conservation:					
25 The purpose of the oil and gas conservation program is to assure the conservation and responsible					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 development of oil and gas resources through professional, dynamic regulation.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,950.2	752.6		257.5	3,960.3
5 (b) Contractual services	121.1	3,900.0	5.9		4,027.0
6 (c) Other	516.0	259.4	4.1	20.0	799.5
7 (d) Other financing uses		165.9		115.0	280.9
8 Authorized FTE: 56.00 Permanent; 5.00 Term					
9 Performance measures:					
10 (a) Output: Number of inspections of oil and gas wells and associated					
11 facilities					23,500
12 (b) Output: Percent of renewal of uncontested discharge permits within					
13 thirty days of expiration					75%
14 (6) Program leadership and support:					
15 The purpose of program leadership and support is to provide leadership, set policy and provide support					
16 for every division in achieving their goals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,276.2		1,208.9	642.9	4,128.0
20 (b) Contractual services	125.4				125.4
21 (c) Other	297.4			26.3	323.7
22 (d) Other financing uses				1,375.4	1,375.4
23 Authorized FTE: 45.00 Permanent; 2.00 Term					
24 Subtotal	[20,134.7]	[20,573.4]	[3,992.1]	[18,368.7]	63,068.9
25 YOUTH CONSERVATION CORPS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
2 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
3 cultural, historical and agricultural resources.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		154.8			154.8
7 (b) Contractual services		3,800.1			3,800.1
8 (c) Other		43.5			43.5
9 (d) Other financing uses		250.0			250.0
10 Authorized FTE: 2.00 Permanent					
11 Performance measures:					
12 (a) Output: Number of youth employed annually					925
13 Subtotal		[4,248.4]			4,248.4
14 INTERTRIBAL CEREMONIAL OFFICE:					
15 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
16 of a successful intertribal ceremonial event in coordination with the Native American population.					
17 Appropriations:					
18 (a) Contractual services	30.0				30.0
19 Subtotal	[30.0]				30.0
20 COMMISSIONER OF PUBLIC LANDS:					
21 (1) Land trust stewardship:					
22 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
23 lands to support public education and other beneficiary institutions and to build partnerships with all					
24 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
25 they may be a significant legacy for generations to come.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		10,256.4			10,256.4
4 (b) Contractual services		769.8			769.8
5 (c) Other		1,952.7			1,952.7
6 (d) Other financing uses		493.7			493.7
7 Authorized FTE: 151.00 Permanent					
8 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
9 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
10 eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by					
11 law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money					
12 so held in suspense, as well as additional money held in escrow accounts resulting from the sales and					
13 money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
14 agreements.					
15 Performance measures:					
16 (a) Outcome: Bonus income per leased acre from oil and gas activities					\$297.00
17 (b) Outcome: Dollars generated through oil, natural gas and mineral					
18 audit activities, in millions					\$2.0
19 (c) Output: Average income per acre from oil, natural gas and mineral					
20 activities					\$158.00
21 Subtotal		[13,472.6]			13,472.6
22 STATE ENGINEER:					
23 (1) Water resource allocation:					
24 The purpose of the water resource allocation program is to provide for efficient use of the available					
25 surface and underground waters of the state to any person so they can maintain their quality of life and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to provide safety inspections of all nonfederal dams within the state for owners and operators of such					
2 dams so they can operate the dam safely.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	9,438.7	451.7	1,062.1		10,952.5
6 (b) Contractual services		1.3	692.2		693.5
7 (c) Other		113.6	1,411.1		1,524.7
8 Authorized FTE: 167.00 Permanent					
9 The internal service funds/interagency transfers appropriations to the water resource allocation program					
10 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
11 improvement of Rio Grande income fund and three million seventeen thousand eight hundred dollars					
12 (\$3,017,800) from the New Mexico irrigation works construction fund.					
13 Performance measures:					
14 (a) Output: Average number of unprotested new and pending applications					
15 processed per month					70
16 (b) Explanatory: Number of unprotested and unaggrieved water right					
17 applications backlogged					600
18 (c) Outcome: Number of dams inspected per year to establish baseline					100
19 (d) Outcome: Number of transactions abstracted annually into the water					
20 administration technical engineering resource system					
21 database					25,000
22 (2) Interstate stream compact compliance and water development:					
23 The purpose of the interstate stream compact compliance and water development program is to provide					
24 resolution of federal and interstate water issues and to develop water resources and stream systems for					
25 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,841.8	72.9	1,700.9	189.6	3,805.2
4 (b) Contractual services		32.0	5,410.0	64.0	5,506.0
5 (c) Other		16.0	3,871.1	93.5	3,980.6
6 Authorized FTE: 44.00 Permanent; 5.00 Term					

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

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

17 The internal service funds/interagency transfers appropriation to the interstate stream compact
18 compliance and water development program of the state engineer includes one hundred thousand dollars
19 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the
20 end of fiscal year 2013 from this appropriation shall revert to the game protection fund.

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

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

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

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

23 (3) Litigation and adjudication:

24 The purpose of the litigation and adjudication program is to obtain a judicial determination and
25 definition of water rights within each stream system and underground basin to effectively perform water

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rights administration and meet interstate stream obligations.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	504.9		4,119.5		4,624.4
5 (b) Contractual services			1,466.5		1,466.5
6 (c) Other			376.5		376.5
7 Authorized FTE: 68.00 Permanent					
8 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
9 program of the state engineer include three million five hundred thirty-seven thousand five hundred					
10 dollars (\$3,537,500) from the New Mexico irrigation works construction fund and two million four hundred					
11 twenty-five thousand dollars (\$2,425,000) from the water project fund pursuant to Section 72-4A-9 NMSA					
12 1978.					
13 Performance measures:					
14 (a) Outcome: Number of offers to defendants in adjudications					1,000
15 (b) Outcome: Percent of all water rights that have judicial					
16 determinations					53%
17 (4) Program support:					
18 The purpose of program support is to provide necessary administrative support to the agency programs so					
19 they may be successful in reaching their goals and objectives.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,991.5		223.6		3,215.1
23 (b) Contractual services			169.5		169.5
24 (c) Other			487.9		487.9
25 Authorized FTE: 43.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriations to program support of the state engineer					
2 include eight hundred eighty-one thousand dollars (\$881,000) from the New Mexico irrigation works					
3 construction fund.					
4 (5) New Mexico irrigation works construction fund:					
5 Appropriations:					
6 (a) Other financing uses		16,293.0			16,293.0
7 (6) Improvement of Rio Grande income fund:					
8 Appropriations:					
9 (a) Other financing uses		1,826.7			1,826.7
10 Subtotal	[14,776.9]	[18,807.2]	[20,990.9]	[347.1]	54,922.1
11 TOTAL AGRICULTURE, ENERGY AND					
12 NATURAL RESOURCES	62,564.1	97,284.3	25,116.2	32,000.1	216,964.7
13 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
14 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
15 (1) Public awareness:					
16 The purpose of the public awareness program is to provide information and advocacy services to all New					
17 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	354.3				354.3
21 (b) Contractual services	186.1				186.1
22 (c) Other	140.6				140.6
23 Authorized FTE: 5.00 Permanent					
24 Subtotal	[681.0]				681.0
25 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (1) Deaf and hard-of-hearing:					
2 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
3 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
4 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
5 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
6 individuals, organizations, agencies and institutions.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits			973.3		973.3
10 (b) Contractual services		300.0	1,805.4		2,105.4
11 (c) Other			257.9		257.9
12 (d) Other financing uses			491.0		491.0
13 Authorized FTE: 15.00 Permanent					
14 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
15 the commission for the deaf and hard-of-hearing persons in the other financing uses category includes					
16 four hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of					
17 the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
18 rehabilitation services.					
19 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program					
20 of the commission for the deaf and hard-of-hearing persons in the other financing uses category includes					
21 twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of					
22 the regulation and licensing department for interpreter licensure services.					
23 Performance measures:					
24 (a) Output: Hours provided by the sign language interpreter referral					
25 service					30,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of accessible technology equipment distributions					800
2 (c) Output: Number of clients provided assistance to reduce or					
3 eliminate communication barriers					1,000
4 Subtotal		[300.0]	[3,527.6]		3,827.6
5 MARTIN LUTHER KING, JR. COMMISSION:					
6 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
7 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
8 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
9 reduction of youth violence in our communities.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	109.3				109.3
13 (b) Contractual services	10.9				10.9
14 (c) Other	78.6				78.6
15 Authorized FTE: 2.00 Permanent					
16 Subtotal	[198.8]				198.8
17 COMMISSION FOR THE BLIND:					
18 (1) Blind services:					
19 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
20 to achieve economic and social equality so they can have independence based on their personal interests					
21 and abilities.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	934.6	280.7		3,417.1	4,632.4
25 (b) Contractual services	61.8	22.6		113.4	197.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	903.9	105.6		1,731.0	2,740.5
2 Authorized FTE: 92.50 Permanent					
3 Any unexpended balances in the blind services program of the commission for the blind remaining at the					
4 end of fiscal year 2013 from appropriations made from the general fund shall not revert.					
5 Performance measures:					
6 (a) Output: Number of quality employment opportunities obtained for					
7 agency's blind or visually impaired clients					40
8 (b) Output: Number of blind or visually impaired clients trained in the					
9 skills of blindness to enable them to live independently in					
10 their homes and communities					600
11 (c) Outcome: Average employment wage for the blind or visually impaired					
12 person					\$13.50
13 Subtotal	[1,900.3]	[408.9]		[5,261.5]	7,570.7
14 INDIAN AFFAIRS DEPARTMENT:					
15 (1) Indian affairs:					
16 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
17 concerning tribal governments and the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,028.8				1,028.8
21 (b) Contractual services	162.6	249.3			411.9
22 (c) Other	1,164.5				1,164.5
23 Authorized FTE: 15.00 Permanent					
24 The other state funds appropriations to the Indian affairs program of the Indian affairs department					
25 include two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 program fund for tobacco cessation and prevention programs for Native American communities throughout the					
2 state.					
3 Performance measures:					
4 (a) Outcome: Percent of capital projects over \$50,000 dollars completed					
5 and closed					75%
6 Subtotal	[2,355.9]	[249.3]			2,605.2
7 AGING AND LONG-TERM SERVICES DEPARTMENT:					
8 (1) Consumer and elder rights:					
9 The purpose of the consumer and elder rights program is to provide current information, assistance,					
10 counseling, education and support to older individuals and persons with disabilities, residents of long-					
11 term care facilities and their families and caregivers that allow them to protect their rights and make					
12 informed choices about quality services.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,746.2		427.4	823.5	2,997.1
16 (b) Contractual services	66.0			11.0	77.0
17 (c) Other	112.1		31.5	238.9	382.5
18 Authorized FTE: 41.50 Permanent; 6.00 Term					
19 Performance measures:					
20 (a) Output: Number of ombudsman complaints resolved					3,900
21 (b) Outcome: Percent of resident-requested transitions from nursing					
22 homes to home- and community-based services completed to					
23 the satisfaction of the resident within nine months from					
24 the request					85%
25 (2) Aging network:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the aging network program is to provide supportive social and nutrition services for older					
2 individuals and persons with disabilities so they can remain independent and involved in their					
3 communities and to provide training, education and work experience to older individuals so they can enter					
4 or re-enter the workforce and receive appropriate income and benefits.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	106.3	39.0			145.3
8 (b) Contractual services	92.8	10.0			102.8
9 (c) Other	26,206.6	80.0		8,832.6	35,119.2
10 Authorized FTE: 1.00 Permanent; .50 Term					
11 The general fund appropriation to the aging network program of the aging and long-term services					
12 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
13 designated area agencies on aging.					
14 Any unexpended balances remaining at the end of fiscal year 2013 in other state funds from					
15 conference registration fees shall not revert.					
16 Performance measures:					
17 (a) Outcome: Percent of individuals exiting from the federal older					
18 worker program who obtain unsubsidized employment					25%
19 (b) Output: Number of persons receiving aging network community services					95,000
20 (c) Outcome: Percent of older New Mexicans whose food insecurity is					
21 alleviated by meals received through the aging network					60%
22 (3) Adult protective services:					
23 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
24 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
25 high risk of repeat neglect.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3					
	employee benefits	7,698.0			7,698.0
4	(b) Contractual services	785.9	2,498.6		3,284.5
5	(c) Other	1,622.8			1,622.8
6	Authorized FTE: 132.00 Permanent				
7	Performance measures:				
8	(a) Output:	Number of adults receiving adult protective services			
9		investigations of abuse, neglect or exploitation			6,100
10	(b) Outcome:	Number of adults who receive in-home services or			
11		interventions through adult protective services as a result			
12		of an investigation of abuse, neglect or exploitation			1,100
13	(c) Outcome:	Percent of emergency or priority one investigations in			
14		which a caseworker makes initial face-to-face contact with			
15		the alleged victim within prescribed timeframes			95%
16	(4) Program support:				
17	The purpose of program support is to provide clerical, record-keeping and administrative support in the				
18	areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external				
19	control agencies to implement and manage programs.				
20	Appropriations:				
21	(a) Personal services and				
22					
	employee benefits	3,232.8		442.1	3,674.9
23	(b) Contractual services	128.7			128.7
24	(c) Other	182.7		182.7	365.4
25	Authorized FTE: 53.00 Permanent; 1.00 Term				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 Subtotal	[41,980.9]	[129.0]	[2,957.5]	[10,530.8]	55,598.2
3 HUMAN SERVICES DEPARTMENT:					
4 (1) Medical assistance:					
5 The purpose of the medical assistance program is to provide the necessary resources and information to					
6 enable low-income individuals to obtain either free or low-cost health care.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,858.0	158.8	430.4	9,562.0	12,009.2
10 (b) Contractual services	8,381.3	974.5	1,734.0	37,319.7	48,409.5
11 (c) Other	797,437.7	141,025.4	126,076.7	2,461,879.4	3,526,419.2
12 (d) Other financing uses	5,960.5	779.3	1,163.7	24,596.9	32,500.4
13 Authorized FTE: 158.50 Permanent; 11.00 Term					
14 The other state funds appropriations to the medical assistance program of the human services department					
15 include one million three hundred twelve thousand dollars (\$1,312,000) from the tobacco settlement					
16 program fund for the breast and cervical cancer treatment program and twenty-seven million one hundred					
17 ninety thousand dollars (\$27,190,000) from the tobacco settlement program fund for medicaid programs.					
18 Performance measures:					
19 (a) Outcome:					
20 Percent of coordinated long-term services c waiver clients					
21 who receive services within ninety days of eligibility					
22 determination					94%
23 (b) Output:					
24 Number of consumers who transition from nursing facilities					
25 placement to community-based services					150
(c) Outcome:					
The percent of children two to twenty-one years of age					
enrolled in medicaid managed care who had at least one					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					70%
2	(d) Outcome:	dental visit during the measurement year			
3		The percent of infants in medicaid managed care who had six			
4		or more well-child visits with a primary care physician			
5		during the first fifteen months			65%
6	(e) Outcome:	Average percent of children and youth age twelve months to			
7		nineteen years in medicaid managed care who received a			
8		visit with a primary care physician during the measurement			
9		year			92%
10	(f) Outcome:	Percent of emergency room visits per one thousand medicaid			
11		member months			62%
12	(g) Outcome:	Percent hospital readmissions for adults eighteen and over,			
13		within thirty days of discharge			10%
14	(2) Medicaid behavioral health:				
15		The purpose of the medicaid behavioral health program is to provide the necessary resources and			
16		information to enable low-income individuals to obtain either free or low-cost health care.			
17	Appropriations:				
18	(a) Other	87,329.0		205,301.0	292,630.0
19	Performance measures:				
20	(a) Outcome:	Percent of readmissions to same level of care or higher for			
21		children or youth discharged from residential treatment			
22		centers and inpatient care			8%
23	(b) Output:	Number of individuals served annually in substance abuse or			
24		mental health programs administered through the behavioral			
25		health collaborative statewide entity contract			83,000
	(3) Income support:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the income support program is to provide cash assistance and supportive services to					
2 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
3 established by state law within broad federal statutory guidelines.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	21,669.5	1,038.7		25,986.5	48,694.7
7 (b) Contractual services	3,056.2	75.3		17,321.5	20,453.0
8 (c) Other	15,581.6	3,186.6		768,680.4	787,448.6
9 (d) Other financing uses				24,533.5	24,533.5
10 Authorized FTE: 976.00 Permanent; 34.00 Term; 50.00 Temporary					
11 No less than fifteen percent and no more than twenty-five percent of the federal funds for the low income					
12 home energy assistance program shall be used for weatherization programs.					
13 The federal funds appropriations to the income support program of the human services department					
14 include nine million eight hundred forty-five thousand five hundred dollars (\$9,845,500) from the federal					
15 temporary assistance for needy families block grant for administration of the New Mexico Works Act.					
16 The appropriations to the income support program of the human services department include eighty-					
17 seven thousand one hundred dollars (\$87,100) from the general fund and sixty-nine million six hundred					
18 forty thousand four hundred dollars (\$69,640,400) from the federal temporary assistance for needy					
19 families block grant to provide cash assistance grants to participants as defined in the New Mexico Works					
20 Act, including, but not limited to, wage subsidies for participants and state-funded payments to aliens.					
21 The federal funds appropriations to the income support program of the human services department					
22 include nine million two hundred thousand dollars (\$9,200,000) from the federal temporary assistance for					
23 needy families block grant for job training and placement.					
24 The federal funds appropriations to the income support program of the human services department					
25 include twenty three million seven hundred seventy-seven thousand five hundred dollars (\$23,777,500) from					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the temporary assistance for needy families block grant for transfer to the children, youth and families
2 department for childcare programs and five hundred thousand dollars (\$500,000) for job-related
3 transportation services.

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

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

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

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

19 Performance measures:

20 (a) Outcome: Percent of parent participants who meet temporary
21 assistance for needy families federal work participation
22 requirements 50%

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2					76%
3	(c) Outcome:				
4					3
5	(d) Outcome:				
6					57%
7	(5) Child support enforcement:				
8	The purpose of the child support enforcement program is to provide location, establishment and collection				
9	services for custodial parents and their children; to ensure that all court orders for support payments				
10	are being met to maximize child support collections; and to reduce public assistance rolls.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	4,679.9	3,488.3	11,645.0	19,813.2
14	(b) Contractual services	1,666.0	1,241.8	4,145.6	7,053.4
15	(c) Other	1,331.9	992.7	3,314.2	5,638.8
16	Authorized FTE: 383.00 Permanent				
17	Performance measures:				
18	(a) Outcome:				\$120
19	(b) Outcome:				60%
20	(c) Outcome:				75%
21	(6) Program support:				
22	The purpose of program support is to provide overall leadership, direction and administrative support to				
23	each agency program and to assist it in achieving its programmatic goals.				
24	Appropriations:				
25	(a) Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	4,034.6	3,038.2		10,511.9	17,584.7
2 (b) Contractual services	3,892.0	129.1		7,058.6	11,079.7
3 (c) Other	4,165.7	689.2		8,160.9	13,015.8
4 Authorized FTE: 239.00 Permanent					
5 Performance measures:					
6 (a) Outcome:	Percent of federal grant reimbursements completed that				
7	minimize the use of state cash reserves in accordance with				
8	established cash management plans				100%
9 (b) Output:	Percent of intentional violations in the supplemental				
10	nutrition assistance program investigated by the office of				
11	inspector general completed and referred for an				
12	administrative disqualification hearing within ninety days				
13	from the date of assignment				95%
14 Subtotal	[1,002,725.8]	[156,838.9]	[129,404.8]	[3,635,316.4]	4,924,285.9
15 WORKFORCE SOLUTIONS DEPARTMENT:					
16 (1) Workforce transition services:					
17 The purpose of the workforce transition program is to administer an array of demand-driven workforce					
18 development services to prepare New Mexicans to meet the needs of business.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	721.7		1,002.0	11,931.2	13,654.9
22 (b) Contractual services			80.0	591.5	671.5
23 (c) Other	648.6		73.5	1,107.4	1,829.5
24 (d) Other financing uses		639.0			639.0
25 Authorized FTE: 249.00 Permanent; 18.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of adult participants receiving workforce					
3	development services through the public workforce system					
4	employed in the first quarter after the exit quarter					68%
5	(b) Outcome: Percent of Workforce Investment Act dislocated workers					
6	receiving workforce development services employed in the					
7	first quarter after the exit quarter					71%
8	(c) Outcome: Percent of youth participants in employment or enrolled in					
9	postsecondary education or advanced training in the first					
10	quarter after the exit quarter					52%
11	(d) Output: Percent of eligible unemployment insurance claims issued a					
12	determination within twenty-one days from the date of claim					80%
13	(e) Output: Average time to complete a transaction with the					
14	unemployment insurance call center, in minutes					<5
15	(2) Labor relations division:					
16	The purpose of the labor relations program is to provide employment rights information and other work-					
17	site-based assistance to employers and employees.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	1,240.6	664.0	184.5	2,089.1	
21	(b) Contractual services	42.6	19.6	6.8	69.0	
22	(c) Other	76.4	1,423.1	60.1	1,559.6	
23	(d) Other financing uses		1,347.3		1,347.3	
24	Authorized FTE: 32.00 Permanent; 3.00 Term					
25	The internal service funds/interagency transfers appropriations to the labor relations program of the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 workforce solutions department include seven hundred fifty thousand dollars (\$750,000) from the workers'					
2 compensation administration fund.					
3 Performance measures:					
4 (a) Outcome: Percent of wage claims investigated and resolved within one					
5 hundred twenty days					90%
6 (b) Output: Number of targeted public works inspections completed					1,500
7 (3) Workforce technology division:					
8 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
9 and innovative information technology services for the department and its service providers.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	818.9		197.9	1,673.6	2,690.4
13 (b) Contractual services	5.0			1,145.1	1,150.1
14 (c) Other	103.0		663.4	49.1	815.5
15 (d) Other financing uses		826.3			826.3
16 Authorized FTE: 34.00 Permanent					
17 Performance measures:					
18 (a) Outcome: Percent of time unemployment insurance benefits are paid					
19 within two business days of claimant certification					95%
20 (4) Business services division:					
21 The purpose of the business services program is to provide standardized business solution strategies and					
22 labor market information through the New Mexico public workforce system that is responsive to the needs					
23 of New Mexico businesses.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits				1,785.1	1,785.1
2 (b) Contractual services				123.8	123.8
3 (c) Other				1,989.4	1,989.4
4 Authorized FTE: 28.00 Permanent					
5 Performance measures:					
6 (a) Output: Number of personal contacts made by field office personnel					
7 with New Mexico businesses to inform them of available					
8 services					45,800
9 (5) Program support:					
10 The purpose of program support is to provide overall leadership, direction and administrative support to					
11 each agency program to achieve organizational goals and objectives.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	103.3		697.2	4,933.7	5,734.2
15 (b) Contractual services			93.8	666.5	760.3
16 (c) Other			97.5	12,624.2	12,721.7
17 (d) Other financing uses		811.6			811.6
18 Authorized FTE: 85.00 Permanent; 4.00 Term					
19 Subtotal	[3,760.1]	[3,624.2]	[5,012.0]	[38,872.0]	51,268.3
20 WORKERS' COMPENSATION ADMINISTRATION:					
21 (1) Workers' compensation administration:					
22 The purpose of the workers' compensation administration program is to assure the quick and efficient					
23 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
24 employers.					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits		8,146.4			8,146.4
3	(b) Contractual services		348.7			348.7
4	(c) Other		1,615.1			1,615.1
5	(d) Other financing uses		750.0			750.0
6	Authorized FTE: 124.00 Permanent					
7	Performance measures:					
8	(a) Outcome: Percent of formal claims resolved without trial					86%
9	(b) Outcome: Rate of serious injuries and illnesses caused by workplace					
10	conditions per one hundred workers					0.62
11	(c) Outcome: Percent of employers referred for investigation that are					
12	determined to be in compliance with insurance requirements					
13	of the Workers' Compensation Act					68%
14	(d) Output: Number of first reports of injury processed					37,200
15	(2) Uninsured employers' fund:					
16	Appropriations:					
17	(a) Contractual services		100.0			100.0
18	(b) Other		1,068.5			1,068.5
19	Subtotal		[12,028.7]			12,028.7
20	DIVISION OF VOCATIONAL REHABILITATION:					
21	(1) Rehabilitation services:					
22	The purpose of the rehabilitation services program is to promote opportunities for people with					
23	disabilities to become more independent and productive by empowering individuals with disabilities so					
24	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
25	into society.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,604.3	17.0	313.2	9,569.6	12,504.1
4 (b) Contractual services	156.5	35.0		583.4	774.9
5 (c) Other	1,652.2	57.1	466.0	12,360.8	14,536.1
6 Authorized FTE: 186.00 Permanent; 18.00 Term					
7 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
8 the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand					
9 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing					
10 rehabilitation services.					
11 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal					
12 year 2013 from appropriations made from the general fund shall not revert.					
13 Performance measures:					
14 (a) Outcome: Number of clients achieving suitable employment for a					
15 minimum of ninety days					1,500
16 (b) Outcome: Percent of clients achieving suitable employment outcomes					
17 of all cases closed after receiving planned services					60%
18 (2) Independent living services:					
19 The purpose of the independent living services program is to increase access for individuals with					
20 disabilities to technologies and services needed for various applications in learning, working and home					
21 management.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	62.0				62.0
25 (b) Other	1,144.3			250.0	1,394.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 1.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of independent living plans developed			800
4	(b) Output:	Number of individuals served for independent living			1,100
5	(3) Disability determination:				
6	The purpose of the disability determination program is to produce accurate and timely eligibility				
7	determinations to social security disability applicants so they may receive benefits.				
8	Appropriations:				
9	(a)	Personal services and			
10		employee benefits			6,204.4 6,204.4
11	(b)	Contractual services			295.0 295.0
12	(c)	Other			10,296.8 10,296.8
13	Authorized FTE: 90.00 Permanent; 6.00 Term				
14	Performance measures:				
15	(a) Efficiency:	Number of days for completing an initial disability claim			80
16	(b) Quality:	Percent of disability determinations completed accurately			98.8%
17	Subtotal	[5,619.3]	[109.1]	[779.2]	[39,560.0] 46,067.6
18	GOVERNOR'S COMMISSION ON DISABILITY:				
19	(1) Information and advocacy:				
20	The purpose of the governor's commission on disability is to promote policies and programs that focus on				
21	common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other				
22	factors. The commission educates state administrators, legislators and the general public on the issues				
23	facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act				
24	directives, building codes, disability technologies and disability culture so they can improve the				
25	quality of life of New Mexicans with disabilities.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	625.1	21.4			646.5
4 (b) Contractual services	113.3	60.0			173.3
5 (c) Other	78.0	20.0			98.0
6 Authorized FTE: 8.00 Permanent					
7 Performance measures:					
8 (a) Output: Number of architectural plans reviewed and sites inspected					180
9 (b) Output: Number of meetings held to develop collaborative					
10 partnerships with other state agencies and private					
11 disability agencies to ensure that quality of life issues					
12 for New Mexicans with disabilities are being addressed					300
13 Subtotal	[816.4]	[101.4]			917.8
14 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
15 (1) Developmental disabilities planning council:					
16 The purpose of the developmental disabilities planning council program is to provide and produce					
17 opportunities for persons with disabilities so they may realize their dreams and potential and become					
18 integrated members of society.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	439.2			149.0	588.2
22 (b) Contractual services	9.7			306.5	316.2
23 (c) Other	213.0		75.0	56.1	344.1
24 Authorized FTE: 8.50 Permanent					
25 (2) Brain injury advisory council:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the brain injury advisory council program is to provide guidance on the use and					
2 implementation of programs provided through the human services department's brain injury services fund so					
3 the department may align service delivery with needs identified by the brain injury community.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	66.5				66.5
7 (b) Contractual services	6.7				6.7
8 (c) Other	21.3				21.3
9 Authorized FTE: 1.00 Permanent					
10 (3) Office of guardianship:					
11 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					
12 for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
13 services provided by contractors to maintain the dignity, safety and security of the indigent and					
14 incapacitated adults of the state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	435.7				435.7
18 (b) Contractual services	3,261.5		400.0		3,661.5
19 (c) Other	68.7				68.7
20 Authorized FTE: 5.50 Permanent					
21 Any unexpended balances in the office of guardianship of the developmental disabilities planning council					
22 remaining at the end of fiscal year 2013 from appropriations made from the general fund and internal					
23 service funds/interagency transfers shall not revert.					
24 Performance measures:					
25 (a) Outcome: Percent of protected persons properly served with the least					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
1						
2					95%	
3	Subtotal	[4,522.3]		[475.0]	[511.6] 5,508.9	
4	MINERS' HOSPITAL OF NEW MEXICO:					
5	(1) Healthcare:					
6	The purpose of miners' hospital of New Mexico is to provide quality acute care, long-term care and					
7	related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of					
8	the region so they can maintain optimal health and quality of life.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		13,420.4	266.6	13,687.0	
12	(b) Contractual services					
13	(c) Other					
14	(d) Other financing uses					
15	Authorized FTE: 211.50 Permanent; 13.50 Term					
16	The internal service funds/interagency transfers appropriation to the healthcare program of the miners'					
17	hospital of New Mexico in the other financing uses category includes four million six hundred ninety-nine					
18	thousand one hundred dollars (\$4,699,100) from the miners' trust fund.					
19	Performance measures:					
20	(a) Outcome: Annual percentage of healthcare-associated infections					
21	(formerly nosocomial)					<2%
22	(b) Outcome: Rate of unassisted patient falls per one thousand patient					
23	days in the long-term care facility					<0.5%
24	(c) Quality: Percent of patients readmitted to the hospital within 30					
25	days with the same or similar diagnosis					<15%

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal		[23,023.5]	[4,699.1]	[321.8]	28,044.4
2	DEPARTMENT OF HEALTH:					
3	(1) Public health:					
4	The purpose of the public health program is to provide a coordinated system of community-based public					
5	health services focusing on disease prevention and health promotion to improve health status, reduce					
6	disparities and ensure timely access to quality, culturally competent health care.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	28,741.5	2,168.4	2,594.8	23,000.2	56,504.9
10	(b) Contractual services	19,822.0	2,110.9	10,328.4	8,445.9	40,707.2
11	(c) Other	17,572.8	25,908.0	248.6	47,485.9	91,215.3
12	(d) Other financing uses	662.1				662.1
13	Authorized FTE: 343.50 Permanent; 620.50 Term					
14	The other state funds appropriation to the public health program of the department of health includes					
15	five million six hundred eighty-two thousand dollars (\$5,682,000) from the tobacco settlement program					
16	fund for smoking cessation and prevention programs, seven hundred forty-eight thousand dollars (\$748,000)					
17	from the tobacco settlement program fund for diabetes prevention and control services, two hundred					
18	ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for human					
19	immunodeficiency virus/acquired immune deficiency syndrome prevention, services and medicine and one					
20	hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for					
21	breast and cervical cancer screening.					
22	Any unexpended balances in the public health program of the department of health in the contractual					
23	services category from appropriations made from the county-supported medicaid fund for the support of					
24	primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal					
25	year 2013 shall not revert.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of teens ages fifteen to seventeen receiving family					
3 planning services in agency-funded family planning clinics					7,000
4 (b) Output: Number of HIV/AIDS prevention interventions					22,000
5 (c) Output: Percent of preschoolers (nineteen to thirty-five months)					
6 fully immunized					90%
7 (2) Epidemiology and response:					
8 The purpose of the epidemiology and response program is to monitor health, provide health information,					
9 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
10 prepare for health emergencies and provide emergency medical and vital registration services to New					
11 Mexicans.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,145.2	967.3	93.6	6,181.5	11,387.6
15 (b) Contractual services	594.8	309.7	36.0	4,728.5	5,669.0
16 (c) Other	3,283.4	139.5	53.1	2,969.7	6,445.7
17 Authorized FTE: 45.00 Permanent; 125.00 Term					
18 Performance measures:					
19 (a) Output: Number of designated trauma centers in the state					11
20 (b) Output: Number of health emergency exercises conducted to assess					
21 and improve state and local capability					105
22 (3) Laboratory services:					
23 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
24 for policy development for tax-supported public health, environment and toxicology programs in the state					
25 of New Mexico to provide timely identification of threats to the health of New Mexicans.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,079.0	1,278.8		1,122.7	7,480.5
4 (b) Contractual services	153.6	37.2			190.8
5 (c) Other	1,973.5	1,521.5		1,016.0	4,511.0
6 Authorized FTE: 84.00 Permanent; 49.00 Term					
7 Performance measures:					
8 (a) Outcome: Percent of public health threat samples for communicable					
9 diseases and other threatening illnesses that are analyzed					
10 within specified turnaround times					95%
11 (b) Efficiency: Percent of blood alcohol tests from					
12 driving-while-intoxicated cases analyzed and reported					
13 within ten business days					95%
14 (4) Facilities management:					
15 The purpose of the facilities management program is to provide oversight for department of health					
16 facilities that provide health and behavioral healthcare services, including mental health, substance					
17 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
18 as the safety net for the citizens of New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	47,341.6	60,420.7	723.5		108,485.8
22 (b) Contractual services	3,475.9	4,243.4			7,719.3
23 (c) Other	11,148.9	10,518.9			21,667.8
24 Authorized FTE: 2,206.00 Permanent; 5.00 Term; 21.00 Temporary					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1 (a) Output:	Percent of operational capacity beds filled at all agency					
2	facilities				100%	
3 (b) Efficiency:	Percent of collectable third-party revenues at all agency					
4	facilities				90%	
5 (c) Explanatory:	Total dollar amount, in millions, of uncompensated care at					
6	all agency facilities				\$38	
7 (d) Outcome:	Number of substantiated cases of abuse, neglect and					
8	exploitation per one hundred residents in agency-operated					
9	long-term care programs confirmed by the division of health					
10	improvement or adult protective services				0	
11	(5) Developmental disabilities support:					
12	The purpose of the developmental disabilities support program is to administer a statewide system of					
13	community-based services and support to improve the quality of life and increase the independence and					
14	interdependence of individuals with developmental disabilities and children with or at risk for					
15	developmental delay or disability and their families.					
16	Appropriations:					
17 (a) Personal services and						
18	employee benefits	4,429.7		5,567.8	458.7	10,456.2
19 (b) Contractual services	14,071.0	1,400.0	945.8	1,061.2	17,478.0	
20 (c) Other	17,476.0		995.2	1,081.6	19,552.8	
21 (d) Other financing uses	95,641.0				95,641.0	
22	Authorized FTE: 69.00 Permanent; 97.00 Term					
23	The general fund appropriation to the developmental disabilities support program of the department of					
24	health in the other financing uses category includes ninety-five million six hundred forty-one thousand					
25	dollars (\$95,641,000) for medicaid waiver services in local communities: one million two hundred sixty-					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	one thousand five hundred dollars (\$1,261,500) for medically fragile services and ninety-four million				
2	three hundred seventy-nine thousand five hundred dollars (\$94,379,500) for services to the				
3	developmentally disabled.				
4	Performance measures:				
5	(a) Outcome:	Percent of adults receiving developmental disabilities day			
6		services who are engaged in community-integrated employment			38%
7	(b) Efficiency:	Percent of developmental disabilities waiver applicants who			
8		have a service plan in place within ninety days of income			
9		and clinical eligibility determination			100%
10	(c) Explanatory:	Number of individuals on developmental disabilities waiver			
11		receiving services			3,997
12	(d) Explanatory:	Number of individuals on developmental disabilities waiver			
13		waiting list			4,535
14	(6) Health certification, licensing and oversight:				
15	The purpose of the health certification, licensing and oversight program is to provide health facility				
16	licensing and certification surveys, community-based oversight and contract compliance surveys and a				
17	statewide incident management system so that people in New Mexico have access to quality health care and				
18	that vulnerable populations are safe from abuse, neglect and exploitation.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	3,464.8	1,095.8	3,002.6	1,617.0
22	(b) Contractual services	296.7		15.1	311.8
23	(c) Other	602.9	1,160.3	392.0	338.2
24	Authorized FTE: 44.00 Permanent; 100.00 Term				
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2 Percent of developmental disabilities, family infant					
3 toddler, medically fragile and behavioral health providers					
4 receiving a survey by the quality management bureau					100%
5 (b) Output:					
6 Percent of required compliance surveys completed for adult					
7 residential care and adult daycare facilities					85%
8 (7) Administration:					
9 The purpose of the administration program is to provide leadership, policy development, information					
10 technology, administrative and legal support to the department of health so it achieves a high level of					
11 accountability and excellence in services provided to the people of New Mexico.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	5,151.3	40.2	1,068.3	3,299.3	9,559.1
15 (b) Contractual services	1,944.2		129.4	773.2	2,846.8
16 (c) Other	4,175.6		149.1	521.2	4,845.9
17 Authorized FTE: 133.00 Permanent; 4.00 Term					
18 Subtotal	[291,247.5]	[113,320.6]	[26,343.3]	[104,100.8]	535,012.2
19 DEPARTMENT OF ENVIRONMENT:					
20 (1) Field operations and infrastructure:					
21 The purpose of the field operations and infrastructure program is to protect public health and the					
22 environment through specific programs that provide regulatory oversight over food service and food					
23 processing facilities, compliance with the Safe Drinking Water Act, regulation of on-site treatment and					
24 disposal of liquid wastes, regulation of public swimming pools and baths, application of the mosquito					
25 abatement regulation, and oversight of waste isolation pilot plant transportation.					
26 Appropriations:					
27 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	4,240.1		7,094.2	1,238.1	12,572.4
2	(b) Contractual services	1.6		2,622.9	27.0	2,651.5
3	(c) Other	680.5		1,322.9	247.5	2,250.9
4	Authorized FTE: 130.00 Permanent; 64.00 Term					
5	Performance measures:					
6	(a) Output:	Percent of new septic tanks inspections completed				70%
7	(b) Outcome:	Percent of high-risk food-related violations corrected				
8		within the timeframes noted on the inspection report issued				
9		to permitted commercial food establishments				100%
10	(c) Efficiency:	Percent of public drinking water systems inspected within				
11		one week of confirmation of system problems that might				
12		acutely impact public health				100%
13	(d) Output:	Percent of public water systems surveyed to ensure				
14		compliance with drinking water regulations				90%
15	(2) Resource protection:					
16	The purpose of the resource protection program is to protect the quality of New Mexico's ground- and					
17	surface-water resources to ensure clean and safe water supplies are available now and in the future to					
18	support domestic, agricultural, economic and recreational activities and provide healthy habitat for					
19	fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal					
20	are conducted in a manner protective of public health and environmental quality.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	1,714.0		8,220.2	7,251.6	17,185.8
24	(b) Contractual services			1,135.0	4,374.7	5,509.7
25	(c) Other	158.7		1,379.2	970.1	2,508.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 51.00 Permanent; 182.50 Term				
2	Performance measures:				
3	(a) Output:	Percent of groundwater discharge permitted facilities			
4		receiving annual field inspections and compliance			
5		evaluations			50%
6	(b) Outcome:	Percent of permitted facilities where monitoring results			
7		demonstrate compliance with groundwater standards			70%
8	(c) Output:	Percent of large quantity hazardous waste generators			
9		inspected			30%
10	(d) Outcome:	Percent of underground storage tank facilities in			
11		significant operational compliance with release prevention			
12		and release detection requirements of the petroleum storage			
13		tanks regulations			90%
14	(3) Environmental protection:				
15	The purpose of the environmental protection program is to regulate medical radiation and radiological				
16	technologist certification, provide public outreach about radon in homes and public buildings, ensure				
17	solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe				
18	healthy air and ensure every employee has safe and healthful working conditions.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	1,512.7	7,608.2	2,334.8	11,455.7
22	(b) Contractual services	28.7	372.1	350.2	751.0
23	(c) Other	326.7	1,486.4	619.0	2,432.1
24	Authorized FTE: 72.00 Permanent; 91.00 Term				
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of active solid waste facilities and infectious					
2 waste generators inspected that were found to be in					
3 substantial compliance with the New Mexico solid waste rules					80%
4 (b) Output: Percent of radiation-producing machine inspections					
5 completed within the timeframes identified in radiation					
6 control bureau policies					85%
7 (4) Resource management:					
8 The purpose of the resource management program is to provide overall leadership, administrative, legal					
9 and information management support to programs to operate in the most knowledgeable, efficient and cost-					
10 effective manner so the public can receive the information it needs to hold the department accountable.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,008.5	36.5	2,406.3	1,632.2	6,083.5
14 (b) Contractual services	156.8	54.2	224.0	245.1	680.1
15 (c) Other	217.5	2.8	372.3	261.3	853.9
16 Authorized FTE: 45.00 Permanent; 31.00 Term					
17 Performance measures:					
18 (a) Output: Percent of enforcement actions brought within one year of					
19 inspection or documentation of violation					95%
20 (5) Special revenue funds:					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		456.5			456.5
24 (b) Contractual services		3,524.1			3,524.1
25 (c) Other		7,798.4			7,798.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		30,746.7			30,746.7
2	Authorized FTE: 5.00 Permanent					
3	Subtotal	[11,045.8]	[42,619.2]	[34,243.7]	[19,551.6]	107,460.3
4	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
5	(1) Natural resource damage assessment and restoration:					
6	The purpose of the natural resources trustee program is to restore or replace natural resources injured					
7	or lost due to releases of hazardous substances or oil into the environment.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	35.7	213.9			249.6
11	(b) Contractual services	7.5	1,988.9			1,996.4
12	(c) Other	43.8				43.8
13	Authorized FTE: 3.75 Permanent					
14	Performance measures:					
15	(a) Outcome: Number of acres of habitat restoration					500
16	(b) Outcome: Number of acre-feet of water conserved through restoration					500
17	Subtotal	[87.0]	[2,202.8]			2,289.8
18	VETERANS' SERVICES DEPARTMENT:					
19	(1) Veterans' services:					
20	The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
21	and the governor to provide information and assistance to veterans and their eligible dependents to					
22	obtain the benefits to which they are entitled to improve their quality of life.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	1,710.0			150.0	1,860.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	739.2				739.2
2	(c) Other	274.6	62.1			336.7
3	Authorized FTE: 35.00 Permanent; 2.00 Term					
4	Performance measures:					
5	(a) Output: Number of veterans served by veterans' services department					
6	field offices					38,000
7	(b) Output: Number of homeless veterans provided overnight shelter for					
8	a period of two weeks or more					200
9	(c) Output: Compensation received by New Mexico veterans as a result of					
10	the department's contracts with veterans' organizations, in					
11	millions					\$100
12	(d) Output: Number of property tax waiver and exemption certificates					
13	issued to New Mexico veterans					8,000
14	Subtotal	[2,723.8]	[62.1]		[150.0]	2,935.9
15	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
16	(1) Juvenile justice facilities:					
17	The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
18	committed to the department, including medical, educational, mental health and other services that will					
19	support their rehabilitation.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	50,209.4	1,555.2	855.3	101.0	52,720.9
23	(b) Contractual services	8,644.9		509.4	1,277.1	10,431.4
24	(c) Other	5,873.3		327.1	17.5	6,217.9
25	Authorized FTE: 892.30 Permanent; 3.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Percent of clients who complete formal probation			91%	
3	(b) Outcome:	Percent of incidents in juvenile justice services				
4		facilities requiring use of force resulting in injury			2.5%	
5	(c) Outcome:	Percent of clients recommitted to a children, youth and				
6		families department facility within two years of discharge				
7		from facilities			9%	
8	(d) Outcome:	Percent of juvenile justice division facility clients age				
9		eighteen and older who enter adult corrections within two				
10		years after discharge from a juvenile justice facility			6%	
11	(e) Output:	Number of physical assaults in juvenile justice facilities			750	
12	(2) Protective services:					
13	The purpose of the protective services program is to receive and investigate referrals of child abuse and					
14	neglect and provide family preservation and treatment and legal services to vulnerable children and their					
15	families to ensure their safety and well-being.					
16	Appropriations:					
17	(a)	Personal services and				
18		employee benefits	35,888.7	694.1	14,439.2	51,022.0
19	(b)	Contractual services				
20		10,008.0	822.4	79.4	10,905.2	21,815.0
21	(c)	Other				
22		25,259.5	1,873.8		24,787.0	51,920.3
23	(d)	Other financing uses				
24					2,734.3	2,734.3
25	Authorized FTE: 848.80 Permanent; 6.00 Term					
	Performance measures:					
	(a) Outcome:	Percent of children who are not the subject of				
		substantiated maltreatment within six months of a prior				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					92%
2	(b) Output:				
3					99.7%
4	(3) Early childhood services:				
5	The purpose of the early childhood services program is to provide quality childcare, nutrition services,				
6	early childhood education and training to enhance the physical, social and emotional growth and				
7	development of children.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	2,820.6		47.6	5,162.9
11	(b) Contractual services				8,031.1
12	(c) Other	14,750.0		3,007.7	17,757.7
13	(c) Other	30,768.2	1,350.0	24,337.5	73,995.4
14	Authorized FTE: 101.50 Permanent; 50.00 Term				
15	Performance measures:				
16	(a) Outcome:	Percent of licensed childcare providers participating in			
17		stars/aim high levels three through five or with national			
18		accreditation			30%
19	(b) Outcome:	Percent of children in state funded prekindergarten showing			
20		measurable progress on the preschool readiness kindergarten			
21		tool			70%
22	The internal service funds/interagency transfers appropriations to the early childhood services program				
23	of the children, youth and families department include twenty-three million seven hundred seventy-seven				
24	thousand five hundred dollars (\$23,777,500) for childcare programs from the temporary assistance for				
25	needy families block grant to New Mexico.				
	The federal funds appropriations to the early childhood services program of the children, youth and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 families department include thirty million seven hundred forty-four thousand eight hundred dollars					
2 (\$30,744,800) for childcare programs from the child care and development block grant to New Mexico.					
3 The children, youth and families department shall develop a plan to address the childcare program's					
4 waiting list for clients from families with income between one hundred percent and one hundred fifty					
5 percent of the federal poverty level. The department shall report the details of the plan to the					
6 department of finance and administration and the legislative finance committee by July 31, 2012.					
7 (4) Program support:					
8 The purpose of program support is to provide the direct services divisions with functional and					
9 administrative support so they may provide client services consistent with the department's mission and					
10 also support the development and professionalism of employees.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	10,607.4		202.1	3,072.4	13,881.9
14 (b) Contractual services	10,665.9		491.7	2,428.0	13,585.6
15 (c) Other	2,686.7		118.6	1,599.6	4,404.9
16 Authorized FTE: 187.00 Permanent; 12.00 Term					
17 Performance measures:					
18 (a) Outcome: Turnover rate for youth care specialists					15%
19 Subtotal	[208,182.6]	[5,601.4]	[27,662.8]	[143,527.3]	384,974.1
20 TOTAL HEALTH, HOSPITALS AND HUMAN	1,577,847.5	360,619.1	235,105.0	3,997,703.8	6,171,275.4
21 SERVICES					

G. PUBLIC SAFETY

23 DEPARTMENT OF MILITARY AFFAIRS:

24 (1) National guard support:

25 The purpose of the national guard support program is to provide administrative, fiscal, personnel,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
2 degree of readiness to respond to state and federal missions and to supply an experienced force to					
3 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,836.9	100.1		4,739.9	7,676.9
7 (b) Contractual services	394.1			3,410.8	3,804.9
8 (c) Other	3,091.7	74.2		3,787.6	6,953.5
9 Authorized FTE: 29.00 Permanent; 98.00 Term					
10 Performance measures:					
11 (a) Outcome: Rate of attrition of the New Mexico army national guard					16%
12 (b) Outcome: Percent of strength of the New Mexico national guard					92%
13 (c) Output: Number of New Mexico youth challenge academy cadets who					
14 earn their high school equivalency annually					38
15 (d) Outcome: Percent of cadets successfully graduating from the youth					
16 challenge academy					91%
17 Subtotal	[6,322.7]	[174.3]		[11,938.3]	18,435.3
18 PAROLE BOARD:					
19 (1) Adult parole:					
20 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
21 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	330.0				330.0
25 (b) Contractual services	7.6				7.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	126.1				126.1
2	Authorized FTE: 6.00 Permanent					
3	Performance measures:					
4	(a) Efficiency: Percent of revocation hearings held within thirty days of a					
5	parolee's return to the corrections department					95%
6	(b) Outcome: Percent of parole certificates issued within ten days of					
7	hearing or ten days of receiving relevant information needed					95%
8	Subtotal	[463.7]				463.7
9	JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
10	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
11	process through therapy and support services to assure a low risk for reoffending or re-victimizing the					
12	community.					
13	Appropriations:					
14	(a) Contractual services	4.0				4.0
15	(b) Other	20.1				20.1
16	Subtotal	[24.1]				24.1
17	CORRECTIONS DEPARTMENT:					
18	(1) Inmate management and control:					
19	The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
20	sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
21	includes quality hiring and in-service training of correctional officers, protecting the public from					
22	escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
23	possible within budgetary resources.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	90,393.1	12,731.5	113.7		103,238.3
2	(b) Contractual services	45,925.6		35.0		45,960.6
3	(c) Other	90,502.1	2,047.8	64.9	67.1	92,681.9
4	Authorized FTE: 1,892.50 Permanent; 32.00 Term					
5	Performance measures:					
6	(a) Outcome:	Recidivism rate of the success for offenders after release				
7		program by thirty-six months				35%
8	(b) Outcome:	Percent of female offenders successfully released in				
9		accordance with their scheduled release dates, excluding				
10		in-house parole				90%
11	(c) Outcome:	Percent turnover of correctional officers in public				
12		facilities				13%
13	(d) Outcome:	Percent of male offenders successfully released in				
14		accordance with their scheduled release dates, excluding				
15		in-house parole				90%
16	(e) Efficiency:	Daily cost per inmate, in dollars, for prior fiscal year				\$106.65
17	(f) Output:	Percent of inmates testing positive for drug use or				
18		refusing to be tested in a random monthly drug test				≤2%
19	(g) Output:	Number of inmate-on-inmate assaults with serious injury				23
20	(h) Output:	Number of inmate-on-staff assaults with serious injury				10
21	(i) Output:	Number of escapes from a publicly run corrections				
22		department facility				0
23	(j) Output:	Number of escapes from a secure privately operated				
24		corrections department facility				0
25	(k) Output:	Average number of days an inmate waits for medical, dental				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					3
2	(1) Outcome:				
3					65%
4	(2) Corrections industries:				
5	The purpose of the corrections industries program is to provide training and work experience				
6	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in				
7	an employment position and to reduce idle time of inmates while in prison.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits		1,683.8		1,683.8
11	(b) Contractual services		25.4		25.4
12	(c) Other		2,185.1		2,185.1
13	Authorized FTE: 31.00 Permanent; 3.00 Term				
14	Performance measures:				
15	(a) Outcome:				break even
16	(b) Outcome:				6%
17	(3) Community offender management:				
18	The purpose of the community offender management program is to provide programming and supervision to				
19	offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability				
20	of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate				
21	sanctions and post-incarceration support services as a cost-effective alternative to incarceration.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	17,779.8	1,334.9		19,114.7
25	(b) Contractual services	44.5			44.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	9,629.1	925.2			10,554.3
2 Authorized FTE: 382.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent turnover of probation and parole officers					20%
5 (b) Outcome: Percent of out-of-office contacts per month with offenders					
6 on high and extreme supervision on standard caseloads					90%
7 (4) Community corrections:					
8 The purpose of the community corrections program is to provide selected offenders on probation and parole					
9 with residential and nonresidential service settings and to provide intermediate sanctions and post-					
10 incarceration support services as a cost-effective alternative to incarceration without undue risk to the					
11 public.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	882.9				882.9
15 (b) Contractual services	5.5				5.5
16 (c) Other	2,281.4	637.8			2,919.2
17 Authorized FTE: 17.00 Permanent					
18 The appropriations for the community offender management program of the corrections department are					
19 appropriated to the community corrections grant fund.					
20 Performance measures:					
21 (a) Output: Percent of male offenders who complete the residential					
22 treatment center program					75%
23 (b) Output: Percent of female offenders who complete the residential					
24 treatment center program					75%
25 (c) Output: Percent of female offenders who complete the halfway house					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
1	program				75%	
2	(5) Program support:					
3	The purpose of program support is to provide quality administrative support and oversight to the					
4	department operating units to ensure a clean audit, effective budget, personnel management and cost-					
5	effective management information system services.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	5,725.2		251.7	90.4	6,067.3
9	(b) Contractual services	589.2				589.2
10	(c) Other	1,735.6	12.7			1,748.3
11	Authorized FTE: 90.00 Permanent					
12	Performance measures:					
13	(a) Outcome:	Percent of prisoners reincarcerated back into the				
14		corrections department system within thirty-six months due				
15		to new charges or pending charges				40%
16	(b) Outcome:	Percent of prisoners reincarcerated back into the				
17		corrections department within thirty-six months due to				
18		technical parole violations including absconders and				
19		sanctioned parole violators				40%
20	(c) Outcome:	Percent of sex offenders reincarcerated back into the				
21		corrections department within thirty-six months				40%
22	Subtotal	[265,494.0]	[21,584.2]	[465.3]	[157.5]	287,701.0
23	CRIME VICTIMS REPARATION COMMISSION:					
24	(1) Victim compensation:					
25	The purpose of the victim compensation program is to provide financial assistance and information to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 victims of violent crime in New Mexico so they can receive services to restore their lives.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	866.0				866.0
5 (b) Contractual services	214.7				214.7
6 (c) Other	629.3	579.5			1,208.8
7 Authorized FTE: 16.00 Permanent					
8 Performance measures:					
9 (a) Output: Number of formal regional trainings conducted annually					8
10 (b) Output: Number of formal internal staff trainings conducted annually					6
11 (c) Efficiency: Average number of days to process applications					<120
12 (2) Federal grant administration:					
13 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
14 providers and public agencies so they can provide services to victims of crime.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits				255.2	255.2
18 (b) Contractual services				28.0	28.0
19 (c) Other				4,192.7	4,192.7
20 (d) Other financing uses				700.0	700.0
21 Authorized FTE: 4.00 Term					
22 Performance measures:					
23 (a) Efficiency: Percent of sub-recipients that receive compliance					
24 monitoring via desk audits					85%
25 (b) Output: Number of training workshops conducted for sub-recipients					10

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Percent of site visits conducted					30%
2 Subtotal	[1,710.0]	[579.5]		[5,175.9]	7,465.4
3 DEPARTMENT OF PUBLIC SAFETY:					
4 (1) Law enforcement:					
5 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
6 to the public and ensure a safer state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	53,238.9	1,146.3	3,251.8	1,575.2	59,212.2
10 (b) Contractual services	1,125.6	210.7	64.0	111.0	1,511.3
11 (c) Other	12,087.1	4,927.2	1,844.9	664.0	19,523.2
12 Authorized FTE: 755.00 Permanent; 3.00 Term; 24.20 Temporary					
13 Performance measures:					
14 (a) Output: Number of licensed alcohol premises inspections conducted					
15 per agent assigned to alcohol enforcement duties					288
16 (b) Output: Number of driving-while-intoxicated arrests per patrol					
17 officer					12
18 (c) Output: Number of criminal investigations conducted by commissioned					
19 personnel per full-time equivalent assigned to patrol and					
20 the investigations bureau					670
21 (2) Motor transportation:					
22 The purpose of the motor transportation program is to provide the highest quality of commercial motor					
23 vehicle enforcement services to the public and ensure a safer state.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	6,679.2	211.5	5,955.4	3,171.9	16,018.0
2 (b) Contractual services	452.4		1,594.1	783.0	2,829.5
3 (c) Other	2,169.2		1,584.2	673.6	4,427.0
4 Authorized FTE: 209.50 Permanent; 55.00 Term					
5 The internal service funds/interagency transfers appropriations to the motor transportation program of					
6 the department of public safety include six million nine hundred sixty-four thousand one hundred dollars					
7 (\$6,964,100) from the state road fund.					
8 Any unexpended balances in the motor transportation program of the department of public safety					
9 remaining at the end of fiscal year 2013 made from appropriations from the state road fund shall revert					
10 to the state road fund.					
11 Performance measures:					
12 (a) Output: Number of commercial motor vehicle citations issued					40,256
13 (b) Output: Number of commercial motor vehicle safety inspections					85,000
14 (c) Output: Number of fatal commercial motor vehicle crashes per 100					
15 million vehicle miles traveled					0.16
16 (3) Statewide Law Enforcement Support Program:					
17 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
18 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
19 support, current and relevant training and innovative leadership for the law enforcement community.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	7,321.1	1,292.9		783.6	9,397.6
23 (b) Contractual services	726.1	383.4	395.0	1,021.1	2,525.6
24 (c) Other	1,945.2	776.6	45.0	557.6	3,324.4
25 Authorized FTE: 102.00 Permanent; 35.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of forensic cases completed per filled					
3 full-time-equivalent position within thirty working days					60%
4 (4) Program support:					
5 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
6 retaining a quality workforce and provide sound legal advice and a clean pleasant working environment.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,407.7		45.3	482.1	3,935.1
10 (b) Contractual services	103.1		10.0	25.1	138.2
11 (c) Other	1,693.4		15.5	3,998.7	5,707.6
12 Authorized FTE: 56.00 Permanent; 8.00 Term					
13 Subtotal	[90,949.0]	[8,948.6]	[14,805.2]	[13,846.9]	128,549.7
14 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
15 (1) Homeland security and emergency management program:					
16 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
17 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
18 branches and levels of government for the citizens of New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,341.5		103.4	2,835.6	4,280.5
22 (b) Contractual services	69.9			1,345.7	1,415.6
23 (c) Other	981.8	10.0	79.9	29,988.3	31,060.0
24 Authorized FTE: 15.00 Permanent; 45.00 Term					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of exercises conducted annually in compliance with					
2 federal guidelines					34
3 (b) Outcome: Number of program and administrative team compliance visits					
4 conducted each year on all grants					42
5 Subtotal	[2,393.2]	[10.0]	[183.3]	[34,169.6]	36,756.1
6 TOTAL PUBLIC SAFETY	367,356.7	31,296.6	15,453.8	65,288.2	479,395.3
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:					
15 (a) Personal services and					
16 employee benefits		19,261.7		6,558.8	25,820.5
17 (b) Contractual services		84,178.8		245,007.0	329,185.8
18 (c) Other		49,245.7		148,989.0	198,234.7
Authorized FTE: 361.00 Permanent; 38.00 Term					
Performance measures:					
21 (a) Explanatory: Annual number of riders on park and ride					>250,000
22 (b) Outcome: Annual number of riders on the rail runner corridor, in					
23 millions					≥1.5
24 (c) Outcome: Number of passengers not wearing seatbelts in motor vehicle					
25 fatalities					<150

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Outcome:					<700
2	(e) Explanatory:					>75%
3	(f) Quality:					>4.0
4	(2) Transportation and highway operations:					
5	The purpose of the transportation and highway operations program is to maintain and provide improvements					
6	to the state's highway infrastructure to serve the interest of the general public. These improvements					
7	include those activities directly related to preserving roadway integrity and maintaining open highway					
8	access throughout the state system.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		94,085.6		3,038.1	97,123.7
12	(b) Contractual services		45,745.5			45,745.5
13	(c) Other		98,783.5			98,783.5
14	Authorized FTE: 1,834.00 Permanent; 16.70 Term					
15	Performance measures:					
16	(a) Output:					>2,500
17	(b) Outcome:					>80%
18	(c) Output:					>15,000
19	(d) Outcome:					>99%
20	(e) Quality:					>95%
21	(3) Program support:					
22	The purpose of program support is to provide management and administration of financial and human					
23	resources, custody and maintenance of information and property and the management of construction and					
24	maintenance projects.					
25	Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		23,063.6		8.3	23,071.9
3 (b) Contractual services		3,910.7			3,910.7
4 (c) Other		13,788.5			13,788.5
5 (d) Other financing uses		6,964.1			6,964.1
6 Authorized FTE: 251.00 Permanent; 1.80 Term					
7 Performance measures:					
8 (a) Quality: Number of external audit findings					<6
9 (b) Outcome: Vacancy rate in all programs					<10%
10 (c) Output: Number of employee injuries					<100
11 Subtotal		[439,027.7]		[403,601.2]	842,628.9
12 TOTAL TRANSPORTATION		439,027.7		403,601.2	842,628.9
13 I. OTHER EDUCATION					
14 PUBLIC EDUCATION DEPARTMENT:					
15 The purpose of the public education department is to provide a public education to all students. The					
16 secretary of public education is responsible to the governor for the operation of the department. It is					
17 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
18 with which the secretary or the department is charged. To do this, the department is focusing on					
19 leadership and support, productivity, building capacity, accountability, communication and fiscal					
20 responsibility.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	9,384.2	1,543.8		7,206.8	18,134.8
24 (b) Contractual services	450.0	442.0		16,547.9	17,439.9
25 (c) Other	905.4	504.4		3,248.5	4,658.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 158.20 Permanent; 97.60 Term; 1.00 Temporary				
2	Performance measures:				
3	(a) Outcome:	Percent change from the preliminary unit value to the final			
4		unit value			2%
5	(b) Outcome:	Average processing time for school district budget			
6		adjustment requests, in days			7
7	(c) Explanatory:	Number of eligible children served in state-funded			
8		prekindergarten			TBD
9	(d) Explanatory:	Number of elementary schools participating in the			
10		state-funded elementary school breakfast program			TBD
11	Subtotal	[10,739.6]	[2,490.2]	[27,003.2]	40,233.0
12	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS				
13	Appropriations:				
14	(a) Breakfast for elementary				
15	students	1,924.6			1,924.6
16	(b) Regional education				
17	cooperatives operations	834.0			834.0
18	(c) Prekindergarten program	11,000.0			11,000.0
19	(d) Graduation, reality, and				
20	dual-role skills	200.0			200.0
21	(e) New Mexico cyber academy	890.0			890.0
22	(f) Mock trials program	87.1			87.1
23	(g) Kindergarten-three plus	11,000.0			11,000.0
24	(h) Advanced placement	541.8			541.8
25	(i) Operating budget management				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	system and student, teacher					
2	accountability reporting					
3	system	750.0				750.0
4	(j) Early reading initiative	7,500.0				7,500.0
5	(k) Teaching support for					
6	low-income students	500.0				500.0
7	Subtotal	[35,227.5]				35,227.5

8 A regional education cooperative may submit an application to the public education department for an
9 allocation from the eight hundred thirty-four thousand dollar (\$834,000) appropriation. The public
10 education department may allocate amounts to one or more regional education cooperative provided that the
11 regional education cooperative's application has adequately justified a need for the allocation, and the
12 department finds that the regional education cooperative has submitted timely quarterly financial
13 reports, is in compliance with state and federal financial reporting requirements, including annual audit
14 requirement pursuant to the Audit Act, and is otherwise financially stable. Prior to making an
15 allocation to a regional education cooperative, the public education department shall provide a detailed
16 report to the legislative education study committee and the legislative finance committee on the
17 effectiveness of the technical assistance and other services provided to members of the regional
18 education cooperative and any nonmember public and private entities to which the cooperative provided
19 educational services. An allocation made to a regional education cooperative may only be used for
20 current year operating expenses.

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

24 The general fund appropriation to the public education department for teaching assistance for low-
25 income students includes five hundred thousand dollars (\$500,000) for a nonprofit organization that

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provides teaching support in schools with at least sixty percent of the enrolled students eligible for					
2 free or reduced-fee lunch, with a priority for schools with eighty-five percent or more of the students					
3 enrolled in the school eligible for free or reduced-fee lunch.					
4 Any unexpended balances in the special appropriations to the public education department remaining					
5 at the end of fiscal year 2013 from appropriations made from the general fund shall revert to the general					
6 fund.					
7 APPRENTICESHIP ASSISTANCE:					
8 Appropriations:	192.4				192.4
9 Subtotal	[192.4]				192.4
10 REGIONAL EDUCATION COOPERATIVES:					
11 Appropriations:					
12 (a) Northwest:		681.1			681.1
13 (b) Northeast:				284.6	284.6
14 (c) Lea county:		268.4		411.4	679.8
15 (d) Pecos valley:		1,673.9		613.2	2,287.1
16 (e) Southwest:		1,422.4			1,422.4
17 (f) Central:		2,574.0		295.3	2,869.3
18 (g) High plains:		2,688.2		330.4	3,018.6
19 (h) Clovis:		922.9		320.4	1,243.3
20 (i) Ruidoso:		2,341.1		1,017.9	3,359.0
21 Subtotal		[12,572.0]		[3,273.2]	15,845.2
22 PUBLIC SCHOOL FACILITIES AUTHORITY:					
23 The purpose of the program is to oversee public school facilities in all eighty-nine school districts					
24 ensuring correct and prudent planning, building and maintenance using state funds and ensuring adequacy					
25 of all facilities in accordance with public education department approved educational programs.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		3,822.2			3,822.2
4 (b) Contractual services		197.1			197.1
5 (c) Other		1,504.3			1,504.3
6 Authorized FTE: 50.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of projects meeting all contingencies completed					
9 within the specified period of awards					90%
10 (b) Explanatory: Statewide public school facility condition index measured					
11 at December 31 of prior calendar year					
12 Subtotal		[5,523.6]			5,523.6
13 TOTAL OTHER EDUCATION	46,159.5	20,585.8		30,276.4	97,021.7
14 J. HIGHER EDUCATION					
15 On approval of the higher education department, the state budget division of the department of finance					
16 and administration may approve increases in budgets of agencies, in this section, with the exception of					
17 the policy development and institutional financial oversight program of the higher education department,					
18 whose other state funds exceed amounts specified. In approving budget increases, the director of the					
19 state budget division shall advise the legislature through its officers and appropriate committees, in					
20 writing, of the justification for the approval.					
21 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2013					
22 shall not revert to the general fund.					
23 HIGHER EDUCATION DEPARTMENT:					
24 (1) Policy development and institutional financial oversight:					
25 The purpose of the policy development and institutional financial oversight program is to provide a					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 continuous process of statewide planning and oversight within the department's statutory authority for					
2 the state higher education system and to ensure both the efficient use of state resources and progress in					
3 implementing a statewide agenda.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,342.3	40.0		1,058.6	3,440.9
7 (b) Contractual services	557.9			380.2	938.1
8 (c) Other	7,089.8	104.4	284.9	4,859.0	12,338.1
9 Authorized FTE: 32.50 Permanent; 22.50 Term					
10 Any unexpended balances in the policy development and institutional financial oversight program of the					
11 higher education department remaining at the end of fiscal year 2013 from this appropriation shall revert					
12 to the general fund.					
13 The department shall recommend revisions to the funding formula authorized by Section 21-2-5.1					
14 NMSA 1978 no later than October 15, 2012. The formula revisions shall include institutional, mission-					
15 specific performance outcomes and a proposal for considering the state's, institutions', and students'					
16 responsibilities in supporting post-secondary education.					
17 Performance measures:					
18 (a) Outcome: Percent of first-time, degree-seeking community college					
19 students who have graduated from the same institution or					
20 another public institution or have transferred after three					
21 years					23%
22 (b) Outcome: Percent of first-time, degree-seeking university students					
23 who have graduated from the same institution or another					
24 public institution after six years.					43%
25 (c) Output: Number of enrollments in four-year public postsecondary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	institutions that are transfers from public two-year				
2	postsecondary institutions				13,200
3	(2) Student financial aid:				
4	The purpose of the student financial aid program is to provide access, affordability, and opportunities				
5	for success in higher education to students and their families so that all New Mexicans may benefit from				
6	postsecondary education and training beyond high school.				
7	Appropriations:				
8	(a) Contractual services	53.5			53.5
9	(b) Other	21,823.1	14,740.3	44,237.8	300.0
10	Performance measures:				
11	(a) Output:	Number of lottery success recipients enrolled in or			
12		graduated from college after the ninth semester			3,750
13	(b) Output:	Number of students receiving college affordability awards			3,500
14	(c) Outcome:	Number of need-based scholarships awarded to students with			
15		an estimated family contribution of zero			30,000
16	Subtotal	[31,866.6]	[14,884.7]	[44,522.7]	[6,597.8]
17	UNIVERSITY OF NEW MEXICO:				
18	(1) Main campus:				
19	The purpose of the instruction and general program is to provide education services designed to meet the				
20	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
21	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
22	Appropriations:				
23	(a) Instruction and general				
24	purposes	173,764.5	173,682.0	5,187.0	352,633.5
25	(b) Other		170,767.0	107,086.0	277,853.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	(c) Athletics	2,244.7	30,471.0		20.0	32,735.7	
2	(d) Educational television	1,030.8	4,833.0		1,740.0	7,603.8	
3	If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the						
4	rates for the 2011-2012 academic year, the general fund appropriation for the university of New Mexico						
5	main campus instruction and general purposes shall be reduced by an amount equal to the incremental						
6	amount generated by the tuition rate increase over 5 percent.						
7	Performance measures:						
8	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen					
9		completing an academic program within six years				46.5%	
10	(b) Output:	Number of post-baccalaureate degrees awarded				1,475	
11	(c) Output:	Number of undergraduate transfer students from two-year					
12		colleges				1,950	
13	(2) Gallup branch:						
14	The purpose of the instruction and general program at New Mexico's community colleges is to provide						
15	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have						
16	the skills to be competitive in the new economy and are able to participate in lifelong learning						
17	activities.						
18	Appropriations:						
19	(a) Instruction and general						
20	purposes	8,720.9	6,850.1		873.7	16,444.7	
21	(b) Other					22.5	2,049.4
22	If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the						
23	rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico Gallup						
24	branch campus instruction and general purposes shall be reduced by an amount equal to the incremental						
25	amount generated by the tuition rate increase over 5 percent.						

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
3		certificate-seeking community college students who complete			
4		the program in one hundred fifty percent of normal time to			
5		completion			8%
6	(b) Output:	Number of students enrolled in the adult basic education			
7		program			750
8	(c) Outcome:	Percent of graduates placed in jobs and continuing their			
9		education in New Mexico			82.5%
10	(3) Los Alamos branch:				
11	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
12	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
13	the skills to be competitive in the new economy and are able to participate in lifelong learning				
14	activities.				
15	Appropriations:				
16	(a) Instruction and general				
17	purposes	1,786.6	1,745.0	130.0	3,661.6
18	(b) Other		559.0	241.0	800.0
19	If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the				
20	rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico Los				
21	Alamos branch campus instruction and general purposes shall be reduced by an amount equal to the				
22	incremental amount generated by the tuition rate increase over 5 percent.				
23	Performance measures:				
24	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
25		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
1					
2					60%
3	(b) Output:				
4					450
5	(c) Outcome:				
6					97%
7	(4) Valencia branch:				
8	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
9	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
10	the skills to be competitive in the new economy and are able to participate in lifelong learning				
11	activities.				
12	Appropriations:				
13	(a) Instruction and general				
14	purposes	5,040.0	5,130.0	2,355.0	12,525.0
15	(b) Other		1,754.0	177.0	1,931.0
16	If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the				
17	rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico				
18	Valencia branch campus instruction and general purposes shall be reduced by an amount equal to the				
19	incremental amount generated by the tuition rate increase over 5 percent.				
20	Performance measures:				
21	(a) Outcome:				
22					
23					
24					8%
25	(b) Output:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,500
2	(c) Outcome:	Percent of graduates placed in jobs and continuing their			
3		education in New Mexico			88%
4	(5) Taos branch:				
5	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
6	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
7	the skills to be competitive in the new economy and are able to participate in lifelong learning				
8	activities.				
9	Appropriations:				
10	(a) Instruction and general				
11	purposes	3,042.8	3,403.1	617.0	7,062.9
12	(b) Other		726.6		726.6
13	If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the				
14	rates for the 2011-2012 academic year, the general fund appropriation for university of New Mexico Taos				
15	branch campus instruction and general purposes shall be reduced by an amount equal to the incremental				
16	amount generated by the tuition rate increase over 5 percent.				
17	Performance measures:				
18	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
19		certificate-seeking community college students who complete			
20		the program in one hundred fifty percent of normal time to			
21		completion			17%
22	(b) Output:	Number of students enrolled in the adult basic education			
23		program			300
24	(c) Outcome:	Percent of graduates placed in jobs and continuing their			
25		education in New Mexico			88%

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(6) Research and public service projects:					
2	Appropriations:					
3	(a) Judicial selection	22.0				22.0
4	(b) Southwest research center	1,070.7				1,070.7
5	(c) Substance abuse program	114.6				114.6
6	(d) Resource geographic					
7	information system	63.1				63.1
8	(e) Southwest Indian law					
9	clinic	166.5				166.5
10	(f) Bureau of business and					
11	economic research					
12	census/population analysis	369.4				369.4
13	(g) New Mexico historical					
14	review	46.7				46.7
15	(h) Ibero-American education	87.8				87.8
16	(i) Manufacturing engineering					
17	program	350.3				350.3
18	(j) Wildlife law education	68.2				68.2
19	(k) Disabled student services	192.4				192.4
20	(l) Minority student services	681.0				681.0
21	(m) Community-based education	425.8				425.8
22	(n) Corrine Wolfe children's law					
23	center	165.7				165.7
24	(o) Utton transboundary					
25	resources center	285.6				285.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(p) Student mentoring program	283.3				283.3
2	(q) Land grant studies	30.4				30.4
3	(7) Health sciences center:					
4	The purpose of the instruction and general program is to provide education services designed to meet the					
5	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
6	compete and advance in the new economy, and contribute to social advancement through informed					
7	citizenship.					
8	Appropriations:					
9	(a) Instruction and general					
10	purposes	58,504.1	42,206.4		7,278.6	107,989.1
11	(b) Other		306,861.2		70,394.3	377,255.5
12	(c) Office of medical					
13	investigator	4,195.7	11,768.7		5.9	15,970.3
14	(d) Children's psychiatric					
15	hospital	6,505.1	13,873.9			20,379.0
16	(e) Carrie Tingley hospital	4,695.5	13,660.7		2.9	18,359.1
17	(f) Out-of-county indigent					
18	fund	664.4				664.4
19	(g) Newborn intensive care	3,186.8	2,017.1		226.1	5,430.0
20	(h) Pediatric oncology	955.8	261.4			1,217.2
21	(i) Poison control center	1,484.6	833.2		132.9	2,450.7
22	(j) Cancer center	2,586.2	4,133.7		12,552.2	19,272.1
23	(k) Genomics, biocomputing					
24	and environmental health					
25	research		979.8			979.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(l) Trauma specialty education		261.4			261.4
2	(m) Pediatrics specialty					
3	education		261.4			261.4
4	(n) Native American health					
5	center	266.2				266.2
6	(o) Hepatitis community health					
7	outcomes	866.9				866.9
8	(p) Nurse expansion	731.4				731.4
9	The other state funds appropriations to the university of New Mexico health sciences center include two					
10	million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco settlement					
11	program fund.					
12	Performance measures:					
13	(a) Outcome:	First-attempt pass rates on national United States medical				
14		licensing exam, step three, board exam				95%
15	(b) Output:	Number of autopsies performed each year by the office of				
16		the medical investigator				2,217
17	(c) Output:	Percent of human poisoning exposures treated safely at home				
18		after poison and drug information center contact				73%
19	(d) Outcome:	Pass rate on national certification licensing exam test by				
20		college of nursing bachelors of science in nursing				
21		candidates				85%
22	Subtotal	[284,696.5]	[799,066.6]		[209,042.1]	1,292,805.2
23	NEW MEXICO STATE UNIVERSITY:					
24	(l) Main campus:					
25	The purpose of the instruction and general program is to provide education services designed to meet the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	109,742.8	103,733.3		6,705.5	220,181.6
6 (b) Other		82,397.3		123,715.2	206,112.5
7 (c) Athletics	3,099.2	9,100.0		44.5	12,243.7
8 (d) Educational television	960.5	826.1			1,786.6
9 If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the					
10 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university					
11 main campus instruction and general purposes shall be reduced by an amount equal to the incremental					
12 amount generated by the tuition rate increase over 5 percent.					
13 Performance measures:					
14 (a) Outcome:					
15 Percent of full-time, degree-seeking, first-time freshmen					
16 completing an academic program within six years					47.5%
17 (b) Output:					
18 Total number of baccalaureate degrees awarded					2,450
19 (c) Outcome:					
20 Number of undergraduate transfer students from two-year					
21 colleges					1,250
22 (2) Alamogordo branch:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25 the skills to be competitive in the new economy and are able to participate in lifelong learning					
activities.					
Appropriations:					
(a) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	7,053.3	5,610.7	829.0		13,493.0
2 (b) Other		1,017.6		6,166.7	7,184.3
3 If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the					
4 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university					
5 Alamagordo branch campus instruction and general purposes shall be reduced by an amount equal to the					
6 incremental amount generated by the tuition rate increase over 5 percent.					
7 Performance measures:					
8 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
9	certificate-seeking community college students who complete				
10	the program in one hundred fifty percent of normal time to				
11	completion				14%
12 (b) Output:	Number of students enrolled in the adult basic education				
13	program				550
14 (c) Outcome:	Percent of graduates placed in jobs and continuing their				
15	education in New Mexico				90.5%
16 (3) Carlsbad branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	4,362.5	5,621.9		949.6	10,934.0
24 (b) Other		837.6		2,679.3	3,516.9
25 (c) Nurse expansion-Carlsbad	53.2				53.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the					
2 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university					
3 Carlsbad branch campus instruction and general purposes shall be reduced by an amount equal to the					
4 incremental amount generated by the tuition rate increase over 5 percent.					
5 Performance measures:					
6 (a) Outcome:					
7 Percent of a cohort of full-time, first-time, degree- or					
8 certificate- seeking community college students who					
9 complete the program in one hundred fifty percent of normal					
10 time to completion					4%
11 (b) Output:					
12 Number of students enrolled in concurrent enrollment					625
13 (c) Outcome:					
14 Percent of graduates placed in jobs and continuing their					
15 education in New Mexico					96%
16 (4) Dona Ana branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	19,816.8	16,959.4		1,971.2	38,747.4
24 (b) Other		4,142.6		23,680.2	27,822.8
25 If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the					
26 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university					
27 Dona Ana branch campus instruction and general purposes shall be reduced by an amount equal to the					
28 incremental amount generated by the tuition rate increase over 5 percent.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
3		certificate-seeking community college students who complete			
4		the program in one hundred fifty percent of normal time to			
5		completion			15%
6	(b) Output:	Number of students enrolled in the adult basic education			
7		program			5,000
8	(c) Outcome:	Percent of graduates placed in jobs and continuing their			
9		education in New Mexico			90.5%

10 (5) Grants branch:

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

15 Appropriations:

16	(a) Instruction and general				
17	purposes	3,441.3	2,232.8	1,001.6	6,675.7
18	(b) Other		429.2	2,206.1	2,635.3

19 If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the
20 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico state university
21 Grants branch campus instruction and general purposes shall be reduced by an amount equal to the
22 incremental amount generated by the tuition rate increase over 5 percent.

23 Performance measures:

24	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or			
25		certificate-seeking community college students who complete			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					22.6%
3	(b) Output:				
4	Number of students enrolled in the adult basic education program				440
5	(c) Outcome:				
6	Percent of graduates placed in jobs and continuing their education in New Mexico				88.5%
7	(6) Department of agriculture:				
8	Appropriations:				
9	(a) Department of agriculture	9,836.2	4,400.3	1,551.4	15,787.9
10	(7) Research and public service projects:				
11	Appropriations:				
12	(a) Agricultural experiment station	13,262.9	3,350.0	14,500.0	31,112.9
14	(b) Cooperative extension service	11,359.0	3,675.0	21,100.0	36,134.0
16	(c) Water resource research	211.2	103.0	1,224.0	1,538.2
17	(d) Indian resources development	218.1			218.1
18	(e) Carlsbad manufacturing sector development program	126.5		130.7	257.2
20	(f) Manufacturing sector development program	280.7	160.0	1,302.0	1,742.7
22	(g) Minority student services	421.4	15.3	177.3	614.0
23	(h) Arrowhead center for business development	94.4	189.0	1,228.2	1,511.6
24	(i) Nurse expansion	441.5			441.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (j) Institute for international					
2 relations		128.2			128.2
3 (k) Mental health nurse					
4 practitioner	252.8				252.8
5 (l) Space consortium and					
6 outreach program				1,229.0	1,229.0
7 Subtotal	[185,034.3]	[244,929.3]	[829.0]	[211,562.5]	642,355.1
8 NEW MEXICO HIGHLANDS UNIVERSITY:					
9 (l) Main:					
10 The purpose of the instruction and general program is to provide education services designed to meet the					
11 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
12 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	26,407.1	13,016.0		431.0	39,854.1
16 (b) Other		13,063.0		12,150.0	25,213.0
17 (c) Athletics	1,854.1	324.0		11.0	2,189.1
18 If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the					
19 rates for the 2011-2012 academic year, the general fund appropriation for the New Mexico highlands					
20 university for instruction and general purposes shall be reduced by an amount equal to the incremental					
21 amount generated by the tuition rate increase over 5 percent.					
22 Performance measures:					
23 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					
24 completing an academic program within six years					30%
25 (b) Output: Total number of baccalaureate degrees awarded					355

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of undergraduate transfer students from two-year					
2 colleges					450
3 (2) Research and public service projects:					
4 Appropriations:					
5 (a) Minority student services	349.9				349.9
6 (b) Advanced placement	229.2				229.2
7 (c) Forest and watershed					
8 institute	209.3			235.0	444.3
9 Subtotal	[29,049.6]	[26,403.0]		[12,827.0]	68,279.6
10 WESTERN NEW MEXICO UNIVERSITY:					
11 (1) Main:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	15,078.4	8,992.0		469.0	24,539.4
18 (b) Other		3,622.0		6,260.0	9,882.0
19 (c) Athletics	1,725.0	219.0			1,944.0
20 If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the					
21 rates for the 2011-2012 academic year, the general fund appropriation for the western New Mexico					
22 university for instruction and general purposes shall be reduced by an amount equal to the incremental					
23 amount generated by the tuition rate increase over 5 percent.					
24 Performance measures:					
25 (a) Output: Percent of full-time, degree-seeking, first-time freshmen					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					20%
2					180
3					
4					450
5	(2) Research and public service projects:				
6	Appropriations:				
7	(a) Child development center	211.7			211.7
8	(b) Instructional television	78.4			78.4
9	(c) Web-based teacher licensure	141.4			141.4
10	(d) Nurse expansion	352.6			352.6
11	Subtotal	[17,587.5]	[12,833.0]	[6,729.0]	37,149.5
12	EASTERN NEW MEXICO UNIVERSITY:				
13	(1) Main campus:				
14	The purpose of the instruction and general program is to provide education services designed to meet the				
15	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
16	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
17	Appropriations:				
18	(a) Instruction and general				
19	purposes	24,946.3	15,142.0	3,535.0	43,623.3
20	(b) Other		11,887.0	27,600.0	39,487.0
21	(c) Athletics	1,969.2	1,162.0	22.0	3,153.2
22	(d) Educational television	982.2	1,054.0	10.8	2,047.0
23	If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the				
24	rates for the 2011-2012 academic year, the general fund appropriation for eastern New Mexico university				
25	main campus instruction and general purposes shall be reduced by an amount equal to the incremental				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	amount generated by the tuition rate increase over 5 percent.				
2	Performance measures:				
3	(a) Output:	Percent of full-time, degree-seeking, first-time freshmen			
4		completing an academic program within six years			30%
5	(b) Output:	Total number of baccalaureate degrees awarded			600
6	(c) Output:	Number of undergraduate transfer students from two-year			
7		colleges			775
8	(2) Roswell branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
10	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
11	the skills to be competitive in the new economy and are able to participate in lifelong learning				
12	activities.				
13	Appropriations:				
14	(a) Instruction and general				
15	purposes	11,425.3	7,089.0	679.0	19,193.3
16	(b) Other		5,813.0	11,866.0	17,679.0
17	(c) Nurse expansion-Roswell	33.3			33.3
18	If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the				
19	rates for the 2011-2012 academic year, the general fund appropriation for eastern New Mexico university				
20	Roswell branch campus instruction and general purposes shall be reduced by an amount equal to the				
21	incremental amount generated by the tuition rate increase over 5 percent.				
22	Performance measures:				
23	(a) Outcome:	Percent complete within one hundred fifty percent of time			18.6%
24	(b) Output:	Number of students enrolled in the concurrent enrollment			
25		program			800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Percent of graduates placed in jobs and continuing their education in New Mexico					83%
3 (3) Ruidoso branch:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
6 the skills to be competitive in the new economy and are able to participate in lifelong learning					
7 activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	2,063.6	2,509.0		155.0	4,727.6
11 (b) Other		555.0		2,431.0	2,986.0
12 If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the					
13 rates for the 2011-2012 academic year, the general fund appropriation for eastern New Mexico university					
14 Ruidoso branch campus instruction and general purposes shall be reduced by an amount equal to the					
15 incremental amount generated by the tuition rate increase over 5 percent.					
16 Performance measures:					
17 (a) Outcome:					
18 Percent of a cohort of full-time, first-time, degree- or					
19 certificate-seeking community college students who complete					
20 the program in one hundred fifty percent of normal time to completion					20%
21 (b) Output:					
22 Number of students enrolled in adult basic education					500
23 (c) Outcome:					
24 Percent of graduates placed in jobs and continuing their education in New Mexico					92%
25 (4) Research and public service projects:					
26 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Blackwater Draw site and museum	76.8	7.0			83.8
(b) Student success programs	387.5				387.5
(c) At-risk student tutoring	75.5				75.5
(d) Allied health	155.6				155.6
Subtotal	[42,115.3]	[45,218.0]		[46,298.8]	133,632.1
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(l) Main:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	25,911.1	12,775.0			38,686.1
(b) Other		12,590.0		14,000.0	26,590.0
(c) Athletics	204.2	10.0			214.2
If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the rates for the 2011-2012 academic year, the general fund appropriation for the New Mexico institute of mining and technology main campus instruction and general purposes shall be reduced by an amount equal to the incremental amount generated by the tuition rate increase over 5 percent.					
Performance measures:					
(a) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				48%
(b) Output:	Total number of degrees awarded				313
(c) Output:	Number of students registered in master of science teaching				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					200
2	program				
3	(2) Research and public service projects:				
4	Appropriations:				
5	(a) Minority engineering, math				
6	and science	1,021.5			1,021.5
7	(b) Bureau of mines geology				
8	and mineral resources	3,478.1	236.0	400.0	4,114.1
9	(c) Petroleum recovery research				
10	center	1,965.9	3,000.0	3,050.0	8,015.9
11	(d) Bureau of mines inspection				
12		258.3		165.3	423.6
13	(e) Energetic materials research				
14	center	636.4	8,000.0	37,800.0	46,436.4
15	(f) Science and engineering fair				
16		205.5			205.5
17	(g) Institute for complex				
18	additive systems analysis	734.5	8.0	1,300.0	2,042.5
19	(h) Cave and karst research				
20		377.7			377.7
21	(i) Geophysical research center				
22		736.5	87.9	3,123.7	3,948.1
23	(j) Homeland security center				
24		540.5		1,200.0	1,740.5
25	(k) Aquifer mapping				
		201.8			201.8
	Subtotal	[36,272.0]	[36,706.9]	[61,039.0]	134,017.9
	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of				
	geology and mineral resources includes one hundred thousand dollars (\$100,000) from federal Mineral Lands				
	Leasing Act receipts.				
	NORTHERN NEW MEXICO COLLEGE:				
	(1) Main:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The purpose of the instruction and general program is to provide education services designed to meet the</p> <p>2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,</p> <p>3 compete and advance in the new economy and contribute to social advancement through informed citizenship.</p>					
<p>4 Appropriations:</p>					
<p>5 (a) Instruction and general</p>					
<p>6 purposes 10,348.4 5,651.9 5,390.0 21,390.3</p>					
<p>7 (b) Other 2,344.0 4,987.4 7,331.4</p>					
<p>8 (c) Athletics 197.4 197.4</p>					
<p>9 If the board of regents increases tuition for the 2012-2013 academic year more than 5 percent over the</p> <p>10 rates for the 2011-2012 academic year, the general fund appropriation for northern New Mexico college</p> <p>11 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated</p> <p>12 by the tuition rate increase over 5 percent.</p>					
<p>13 Performance measures:</p>					
<p>14 (a) Output: Percent of first-time, full-time freshmen completing an</p>					
<p>15 academic program within six years 25%</p>					
<p>16 (b) Output: Total number of baccalaureate degrees awarded 55</p>					
<p>17 Subtotal [10,545.8] [7,995.9] [10,377.4] 28,919.1</p>					
<p>18 SANTA FE COMMUNITY COLLEGE:</p>					
<p>19 (1) Main:</p>					
<p>20 The purpose of the instruction and general program at New Mexico's community colleges is to provide</p> <p>21 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have</p> <p>22 the skills to be competitive in the new economy and are able to participate in lifelong learning</p> <p>23 activities.</p>					
<p>24 Appropriations:</p>					
<p>25 (a) Instruction and general</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	8,519.4	22,617.0		2,916.0	34,052.4
2 (b) Other		5,723.0		6,804.0	12,527.0
3 If the governing board increases tuition for the 2012-2013 academic year more than 5 percent over the					
4 rates for the 2011-2012 academic year, the general fund appropriation for Santa Fe community college for					
5 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
6 by the tuition rate increase over 5 percent.					
7 Performance measures:					
8 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
9	certificate-seeking community college students who complete				
10	the program in one hundred fifty percent of normal time to				
11	completion				11.5%
12 (b) Output:	Number of students enrolled in the adult basic education				
13	program				2,000
14 (c) Outcome:	Percent of graduates placed in jobs and continuing their				
15	education in New Mexico				87%
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Small business development					
19 centers	3,967.4			1,601.0	5,568.4
20 (b) Nurse expansion	40.9				40.9
21 Subtotal	[12,527.7]	[28,340.0]		[11,321.0]	52,188.7
22 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
23 (1) Main:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

[bracketed material] = deletion

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

3 Appropriations:

4 (a) Instruction and general					
5 purposes	47,935.7	80,506.1	6,073.0		134,514.8
6 (b) Other		6,054.7	46,784.0		52,838.7

7 If the governing board increases tuition for the 2012-2013 academic year more than 5 percent over the
8 rates for the 2011-2012 academic year, the general fund appropriation for central New Mexico community
9 college instruction and general purposes shall be reduced by an amount equal to the incremental amount
10 generated by the tuition rate increase over 5 percent.

11 Performance measures:

12 (a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
13	certificate-seeking community college students who complete				
14	the program in one hundred fifty percent of normal time to				
15	completion				11%
16 (b) Output:	Number of students enrolled in concurrent enrollment program				1,950
17 (c) Outcome:	Percent of graduates placed in jobs and continuing their				
18	education in New Mexico				94%
19 Subtotal	[47,935.7]	[86,560.8]	[52,857.0]		187,353.5

20 LUNA COMMUNITY COLLEGE:

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

25 Appropriations:

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Instruction and general					
2	purposes	7,301.5	3,228.7		678.0	11,208.2
3	(b) Other		1,753.0		1,876.0	3,629.0
4	(c) Athletics	162.7				162.7
5	(d) Nurse expansion	31.8	150.0			181.8
6	(e) Student service and economic					
7	development programs	229.5				229.5
8	If the governing board increases tuition for the 2012-2013 academic year more than 5 percent over the					
9	rates for the 2011-2012 academic year, the general fund appropriation for Luna community college					
10	instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
11	by the tuition rate increase over 5 percent.					
12	Performance measures:					
13	(a) Outcome:	Percent of a cohort of full-time, first-time, degree- or				
14		certificate-seeking community college students who complete				
15		the program in one hundred fifty percent of normal time to				
16		completion				25%
17	(b) Output:	Number of students enrolled in the small business				
18		development center program				350
19	(c) Outcome:	Percent of graduates placed in jobs and continuing their				
20		education in New Mexico				95%
21	Subtotal	[7,725.5]	[5,131.7]		[2,554.0]	15,411.2
22	MESALANDS COMMUNITY COLLEGE:					
23	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
25	the skills to be competitive in the new economy and are able to participate in lifelong learning					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	4,165.0	1,304.0		372.0	5,841.0
5 (b) Other		1,320.0		1,580.0	2,900.0
6 (c) Athletics	59.9				59.9
7 (d) Wind training center	71.0				71.0
8 If the governing board increases tuition for the 2012-2013 academic year more than 5 percent over the					
9 rates for the 2011-2012 academic year, the general fund appropriation for Mesalands community college					
10 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
11 by the tuition rate increase over 5 percent.					
12 Performance measures:					
13 (a) Outcome:					
14 Percent of a cohort of full-time, first-time, degree- or					
15 certificate-seeking community college students who complete					
16 the program in one hundred fifty percent of normal time to					
17 completion					24%
18 (b) Output:					
19 Number of students enrolled in the adult basic education					
20 program					184
21 (c) Outcome:					
22 Percent of graduates placed in jobs and continuing their					
23 education in New Mexico					83%
24 Subtotal	[4,295.9]	[2,624.0]		[1,952.0]	8,871.9
25 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					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	5,710.2	13,922.0		823.0	20,455.2
6 (b) Other		2,506.0		5,383.0	7,889.0
7 (c) Athletics	326.2				326.2
8 (d) Nurse expansion	72.9				72.9
9 (e) Oil and gas training center	86.7				86.7
10 If the governing board increases tuition for the 2012-2013 academic year more than 5 percent over the					
11 rates for the 2011-2012 academic year, the general fund appropriation for New Mexico junior college					
12 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
13 by the tuition rate increase over 5 percent.					
14 Performance measures:					
15 (a) Outcome:					
16 Percent of a cohort of full-time, first-time, degree- or					
17 certificate-seeking community college students who complete					
18 the program in one hundred fifty percent of normal time to					
19 completion					33%
20 (b) Output:					
21 Number of students enrolled in distance education program					20,000
22 (c) Outcome:					
23 Percent of graduates placed in jobs and continuing their					
24 education in New Mexico					86%
25 Subtotal	[6,196.0]	[16,428.0]		[6,206.0]	28,830.0
SAN JUAN COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
2 the skills to be competitive in the new economy and are able to participate in lifelong learning					
3 activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	22,914.4	28,565.0		1,464.0	52,943.4
7 (b) Other		7,276.0		10,920.0	18,196.0
8 (c) Dental hygiene program	166.0				166.0
9 (d) Nurse expansion	163.4				163.4
10 If the governing board increases tuition for the 2012-2013 academic year more than 5 percent over the					
11 rates for the 2011-2012 academic year, the general fund appropriation for San Juan college instruction					
12 and general purposes shall be reduced by an amount equal to the incremental amount generated by the					
13 tuition rate increase over 5 percent.					
14 Performance measures:					
15 (a) Outcome:					
16 Percent of a cohort of full-time, first-time, degree- or					
17 certificate-seeking community college students who complete					
18 the program in one hundred fifty percent of normal time to					
19 completion					15%
20 (b) Outcome:					
21 Percent of graduates placed in jobs and continuing their					
22 education in New Mexico					88%
23 Subtotal	[23,243.8]	[35,841.0]		[12,384.0]	71,468.8
24 CLOVIS COMMUNITY COLLEGE:					
25 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					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	8,737.7	3,806.0		620.0	13,163.7
5 (b) Nurse expansion	31.7				31.7
6 (c) Other		3,671.0		10,144.0	13,815.0
7 If the governing board increases tuition for the 2012-2013 academic year more than 5 percent over the					
8 rates for the 2011-2012 academic year, the general fund appropriation for Clovis community college					
9 instruction and general purposes shall be reduced by an amount equal to the incremental amount generated					
10 by the tuition rate increase over 5 percent.					
11 Performance measures:					
12 (a) Outcome:					
13 Percent of a cohort of full-time, first-time, degree- or					
14 certificate-seeking community college students who complete					
15 the program in one hundred fifty percent of normal time to					
16 completion					25%
17 (b) Output:					
18 Number of students enrolled in the concurrent enrollment					
19 program					650
20 (c) Outcome:					
21 Percent of graduates placed in jobs and continuing their					
22 education in New Mexico					88%
23 Subtotal	[8,769.4]	[7,477.0]		[10,764.0]	27,010.4
24 NEW MEXICO MILITARY INSTITUTE:					
25 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
26 students in a residential, military environment culminating in a high school diploma or associates					
27 degree.					
28 Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Instruction and general					
2	purposes	1,570.1	19,847.1		123.0	21,540.2
3	(b) Other		5,750.0			5,750.0
4	(c) Athletics	279.5	59.6			339.1
5	(d) Knowles legislative					
6	scholarship program	792.8				792.8
7	Performance measures:					
8	(a) Outcome:					
9	American college testing composite scores for graduating high school seniors					22.0
10	(b) Outcome:					
11	Collegiate assessment of academic proficiency reading scores for graduating college sophomores					60
12	(c) Outcome:					
13	Collegiate assessment of academic proficiency mathematics scores for graduating college sophomores					59
14	Subtotal	[2,642.4]	[25,656.7]		[123.0]	28,422.1
15	NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
16	The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
17	training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
18	to participate fully in their families, communities and workforce and to lead independent, productive					
19	lives.					
20	Appropriations:					
21	(a) Instruction and general					
22	purposes	708.7	11,079.5		555.9	12,344.1
23	(b) Early childhood center	373.4				373.4
24	(c) Low vision clinic programs	17.8				17.8
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of students receiving direct services through a full					
2 continuum of services					1,916
3 (b) Output: Increase in the number of districts supported by New Mexico					
4 school for the blind and visually impaired					37
5 Subtotal	[1,099.9]	[11,079.5]		[555.9]	12,735.3
6 NEW MEXICO SCHOOL FOR THE DEAF:					
7 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
8 fully accessible and language-rich learning environment for its students who are deaf and hard-of-					
9 hearing, and to work collaboratively with families, agencies and communities throughout the state to meet					
10 the unique communication, language and learning needs of children and youth who are deaf and hard-of-					
11 hearing.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	3,706.5	11,275.5		195.2	15,177.2
15 (b) Statewide outreach services	231.9				231.9
16 Performance measures:					
17 (a) Outcome: Rate of transition to postsecondary education,					
18 vocational-technical training schools, junior colleges,					
19 work training or employment for graduates based on a					
20 three-year rolling average					93%
21 (b) Outcome: Percent of students in grades three to twelve who are late					
22 language learners who demonstrate significant gains in					
23 language and communication as demonstrated by pre- and					
24 post-test results					80%
25 Subtotal	[3,938.4]	[11,275.5]		[195.2]	15,409.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL HIGHER EDUCATION	755,542.3	1,418,451.6	98,208.7	610,528.7	2,882,731.3

2 K. PUBLIC SCHOOL SUPPORT

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

5 PUBLIC SCHOOL SUPPORT:

6 (1) State equalization guarantee distribution:

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

10 Appropriations: 2,276,086.2 2,276,086.2

11 The rate of distribution of the state equalization guarantee distribution shall be based on a program
12 unit value determined by the secretary of public education. The secretary of public education shall
13 establish a preliminary unit value to establish budgets for the 2012-2013 school year and then, on
14 verification of the number of units statewide for fiscal year 2013 but no later than January 31, 2013,
15 the secretary of public education may adjust the program unit value.

16 The secretary of public education, in collaboration with the department of finance and
17 administration, office of education accountability, shall ensure all teachers have been evaluated under
18 the tiered licensure evaluation system and have the professional competencies of the appropriate level.
19 The secretary of public education shall withhold from the public school distribution funding for the
20 minimum salary of any teacher who has not been evaluated.

21 The secretary of public education, in collaboration with the department of finance and
22 administration, office of education accountability, shall ensure all principals and assistant school
23 principals have been evaluated under the highly objective uniform statewide standards of evaluation and
24 have the professional competencies to serve as a principal or assistant principal. The secretary of
25 public education shall withhold from the public school distribution funding for the minimum salary of any

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 principal or assistant principal who has not been evaluated.

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

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

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

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

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

19 Performance measures:

20 (a) Outcome:	Percent of fourth grade students who achieve proficiency or 21 above on the standards-based assessment in reading	50%
22 (b) Outcome:	Percent of fourth grade students who achieve proficiency or 23 above on the standards-based assessment in mathematics	50%
24 (c) Outcome:	Percent of eighth grade students who achieve proficiency or 25 above on the standards-based assessment in reading	60%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of eighth grade students who achieve proficiency or					
3 above on the standards-based assessment in mathematics					50%
4 (e) Outcome:					
5 Percent of recent New Mexico high school graduates who take					
6 remedial courses in higher education at two-year and					
7 four-year schools					40%
8 (f) Outcome:					
9 Percent of public schools rated A and B					30%
10 (g) Quality:					
11 Current year's cohort graduation rate using four-year					
12 cumulative method					75%
13 (2) Transportation distribution:					
14 Appropriations:	96,897.3				96,897.3
15 (3) Supplemental distribution:					
16 Appropriations:					
17 (a) Out-of-state tuition	346.0				346.0
18 (b) Emergency supplemental	4,500.0				4,500.0
19 Prior to the distribution of emergency supplemental funds to any public school district or charter					
20 school, the secretary of public education shall verify with the New Mexico state auditor that the school					
21 district or charter school is in compliance with all provisions of Section 12-6-12 NMSA 1978. No					
22 emergency supplemental distributions shall be made to any school district or charter school not current					
23 with its audits.					
24 Prior to the distribution of any emergency supplemental funds, the secretary of public education					
25 shall provide the legislative finance committee and the legislative education study committee with a					
report outlining (1) the criteria used to qualify for funds; (2) the financial status of recipients,					
including the status of recipients' financial audits; and (3) any cost savings measures recipients					
implemented before applying for funds. In no event shall money be distributed to any school district or					
charter school having cash and invested reserves, or other resources or any combination thereof, equaling					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 five percent or more of their operating budget.					
2 Any unexpended balances in the supplemental distribution of the public education department					
3 remaining at the end of fiscal year 2013 from appropriations made from the general fund shall revert to					
4 the general fund.					
5 Subtotal	[2,377,829.5]				2,377,829.5
6 FEDERAL FLOW THROUGH:					
7 Appropriations:				414,202.3	414,202.3
8 Subtotal				[414,202.3]	414,202.3
9 INSTRUCTIONAL MATERIALS:					
10 (1) Instructional material fund:					
11 Appropriations:	28,502.6				28,502.6
12 The appropriation to the instructional material fund is made from the federal Mineral Leasing Act (30					
13 USCA 181, et. seq.) receipts.					
14 (2) Dual credit instructional materials:					
15 Appropriations:	857.0				857.0
16 Subtotal	[29,359.6]				29,359.6
17 INDIAN EDUCATION FUND:					
18 Appropriations:	1,824.6				1,824.6
19 The general fund appropriation to the public education department for the Indian Education Act includes					
20 four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in					
21 schools with a high proportion of Native American students.					
22 Subtotal	[1,824.6]				1,824.6
23 TOTAL PUBLIC SCHOOL SUPPORT	2,409,013.7			414,202.3	2,823,216.0
24 GRAND TOTAL FISCAL YEAR 2013					
25 APPROPRIATIONS	5,626,458.3	3,223,873.3	923,178.5	5,574,997.4	15,348,507.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
2 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
3 be expended in fiscal years 2012 and 2013. Unless otherwise indicated, any unexpended balances of the					
4 appropriations remaining at the end of fiscal year 2013 shall revert to the appropriate fund.					
5 (1) LEGISLATIVE COUNCIL SERVICE	4,878.1				4,878.1
6 For 2012 legislative session expenses.					
7 (2) ADMINISTRATIVE OFFICE OF THE COURTS	460.0				460.0
8 For fiscal year 2013 costs associated with two judgeships for six months.					
9 (3) ADMINISTRATIVE OFFICE OF THE COURTS	500.0				500.0
10 To purchase new information technology equipment to support the new case management system in the courts.					
11 (4) GENERAL SERVICES DEPARTMENT		150.0			150.0
12 To implement an electronic bid and contracts management web-based system.					
13 (5) GENERAL SERVICES DEPARTMENT		150.0			150.0
14 To continue support for an electronic bid and contracts management web-based system in fiscal year 2013.					
15 (6) ECONOMIC DEVELOPMENT DEPARTMENT	5,000.0				5,000.0
16 For the job training incentive program.					
17 (7) GAMING CONTROL BOARD	200.0				200.0
18 For possible arbitration expenses related to tribal gaming.					
19 (8) NEW MEXICO LIVESTOCK BOARD	500.0				500.0
20 To purchase vehicles.					
21 (9) COMMISSIONER OF PUBLIC LANDS	50.0				50.0
22 For removal and purchase of an electronic space saver record filing system.					
23 (10) HUMAN SERVICES DEPARTMENT					
24 Any unexpended balances remaining at the end of fiscal year 2012 from reimbursements received from the					
25 social security administration to support the general assistance program shall not revert but may be					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 expended by the human services department in fiscal year 2013 for payments to recipients in the general					
2 assistance program.					
3 (11) HUMAN SERVICES DEPARTMENT	19,700.0				19,700.0
4 For repayment of federal funds relating to an audit of the personal care option program, contingent on					
5 certification from the department of finance and administration of a final settlement on the liability					
6 due to the federal government.					
7 (12) WORKFORCE SOLUTIONS DEPARTMENT					
8 The period of time for expending the remaining balance of unexpended federal funds available through the					
9 American Recovery and Reinvestment Act contained in Subsection 9 of Section 5 of Chapter 6 of Laws of					
10 2010 is extended through fiscal year 2013.					
11 (13) GOVERNOR'S COMMISSION ON DISABILITY	50.0				50.0
12 To purchase a modified accessible ramp van.					
13 (14) DEPARTMENT OF PUBLIC SAFETY	380.0				380.0
14 For fuel for law enforcement and motor transportation vehicles.					
15 (15) DEPARTMENT OF TRANSPORTATION					
16 The other state funds and federal funds appropriations to the transportation and highway operations					
17 program of the department of transportation pertaining to prior fiscal years may be extended through					
18 fiscal year 2013 but not to exceed eighty million dollars (\$80,000,000).					
19 (16) DEPARTMENT OF TRANSPORTATION					
20 The other state funds and federal funds appropriations to the programs and infrastructure program of the					
21 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2013					
22 but not to exceed four hundred million dollars (\$400,000,000).					
23 (17) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
24 For emergency support to school districts and charter schools experiencing shortfalls. All requirements					
25 for distribution of funds shall be in accordance with Section 22-8-30 NMSA 1978. The general fund					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriation is from the separate account of the appropriation contingency fund dedicated for the					
2 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws					
3 2004. Prior to the distribution of emergency supplemental funds to any public school district or charter					
4 school, the secretary of public education shall verify with the New Mexico state auditor that the school					
5 district or charter school is in compliance with all provisions of Section 12-6-12 NMSA 1978. No					
6 emergency supplemental distributions shall be made to any school district or charter school not current					
7 with its audits. Prior to the distribution of any emergency supplemental funds, the secretary of public					
8 education shall provide the legislative finance committee and the legislative education study committee a					
9 report outlining (1) the criteria used to qualify for funds, (2) the financial status of recipients,					
10 including the status of recipients' financial audits, and (3) any cost savings measures recipients					
11 implemented before applying for funds. In no event shall money be distributed to any school district or					
12 charter school having cash and invested reserves, or other resources or any combination thereof, equaling					
13 five percent or more of their operating budget.					
14 TOTAL SPECIAL APPROPRIATIONS	33,718.1	300.0			34,018.1
15 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
16 from the general fund, or other funds as indicated, for expenditure in fiscal year 2012 for the purposes					
17 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
18 department of finance and administration and the legislative finance committee that no other funds are					
19 available in fiscal year 2012 for the purpose specified and approval by the department of finance and					
20 administration. Any unexpended balances remaining at the end of fiscal year 2012 shall revert to the					
21 appropriate fund.					
22 (1) SUPREME COURT	20.0				20.0
23 To fund an administrative assistant.					
24 (2) ADMINISTRATIVE OFFICE OF THE COURTS		296.0			296.0
25 To fund juror, interpreter and witness costs.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) ADMINISTRATIVE OFFICE OF THE COURTS	300.0				300.0
2 To cover a shortfall in personnel services and employee benefits in the magistrate courts statewide.					
3 (4) ADMINISTRATIVE OFFICE OF THE COURTS	74.8				74.8
4 To provide adequate funding to the court-appointed attorney fund.					
5 (5) SUPREME COURT BUILDING COMMISSION	27.0				27.0
6 To cover shortfalls in personal services and employee benefits, maintenance and utilities.					
7 (6) SECOND JUDICIAL DISTRICT COURT	63.0				63.0
8 To cover a shortfall in personal services and employee benefits.					
9 (7) PUBLIC SCHOOL INSURANCE AUTHORITY		1,446.3			1,446.3
10 For public liability settlements and other claims-related expenditures.					
11 (8) GENERAL SERVICES DEPARTMENT		60.0			60.0
12 To cover a shortfall in personal services and employee benefits in the state purchasing division.					
13 (9) SECRETARY OF STATE	513.0				513.0
14 For 2012 primary election-related expenses.					
15 (10) REGULATION AND LICENSING DEPARTMENT	50.0				50.0
16 For three inspector positions within the construction industries division.					
17 (11) OFFICE OF MILITARY BASE					
18 PLANNING AND SUPPORT	20.0				20.0
19 For the annual audit and other administrative expenses.					
20 (12) CULTURAL AFFAIRS DEPARTMENT	58.3				58.3
21 To cover shortfalls at the halpin building and the center for New Mexico archaeology.					
22 (13) AGING AND LONG-TERM					
23 SERVICES DEPARTMENT	180.0				180.0
24 For the aging and disability resource center and ombudsman program.					
25 (14) AGING AND LONG-TERM					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 SERVICES DEPARTMENT	742.3				742.3
2 To pay the human services department the amount due from the transfer of the mi via program.					
3 (15) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL					
4 Any unexpended balance remaining at the end of fiscal year 2012 from the office of guardianship in the					
5 developmental disabilities planning council shall not revert but may be expended in fiscal year 2013 to					
6 support the office of guardianship of the developmental disabilities planning council.					
7 (16) DEVELOPMENTAL DISABILITIES					
8 PLANNING COUNCIL	112.0				112.0
9 To fund corporate guardianship services.					
10 (17) VETERANS' SERVICES DEPARTMENT	161.0				161.0
11 To cover a shortfall in personal services and employee benefits and hire two veterans' service officers					
12 in the Clovis and Las Cruces operational areas.					
13 (18) CHILDREN, YOUTH AND					
14 FAMILIES DEPARTMENT	1,000.0				1,000.0
15 To cover the loss of the federal Title IV-E funds in the protective services program.					
16 (19) CORRECTIONS DEPARTMENT	600.0				600.0
17 To cover a shortfall in personal services and employee benefits.					
18 (20) CRIME VICTIMS REPARATION COMMISSION	75.0				75.0
19 To provide funding to compensate victims of crime at seventy-five percent of expenses.					
20 (21) DEPARTMENT OF PUBLIC SAFETY	264.0				264.0
21 For fuel for law enforcement and motor transportation vehicles.					
22 TOTAL SUPPLEMENTAL AND					
23 DEFICIENCY APPROPRIATIONS	4,260.4	1,802.3			6,062.7
24 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
25 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 otherwise indicated, the appropriation may be expended- in fiscal years 2012, 2013 and 2014. Unless					
2 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2014 shall revert to the					
3 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the					
4 department of finance and administration shall allocate amounts from the funds for the purposes specified					
5 upon receiving certification and supporting documentation from the state chief information officer that					
6 indicates compliance with the project certification process. The judicial information systems council					
7 shall certify compliance to the department of finance and administration for judicial branch projects.					
8 For executive branch agencies, all hardware and software purchases funded through appropriations made in					
9 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief					
10 information officer and state purchasing division to achieve economies of scale and to provide the state					
11 with the best unit price.					
12 (1) ADMINISTRATIVE OFFICE					
13 OF THE COURTS	942.0				942.0
14 For electronic filing and document and content management at the district courts.					
15 (2) TAXATION AND REVENUE DEPARTMENT	6,230.0				6,230.0
16 To upgrade tax administration software used to support the New Mexico tax administration system.					
17 (3) TAXATION AND REVENUE DEPARTMENT	100.0				100.0
18 To plan the upgrade of the oil and natural gas administration and revenue database.					
19 (4) RETIREE HEALTH CARE AUTHORITY		1,946.3			1,946.3
20 To replace the retiree benefits system.					
21 (5) GENERAL SERVICES DEPARTMENT	100.0				100.0
22 To conduct a gap analysis of the statewide human resource, accounting and reporting system accounts					
23 receivable and fixed asset modules.					
24 (6) STATE COMMISSION OF PUBLIC RECORDS	1,272.4				1,272.4
25 To provide a centralized electronic records repository.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(7) SECRETARY OF STATE	220.0				220.0
2	To replace network infrastructure, conduct a requirements assessment to replace the secretary of state					
3	knowledgebase, and to complete the campaign finance information system.					
4	(8) STATE ENGINEER	365.0				365.0
5	To redesign and modernize the agency water rights information management system.					
6	(9) HUMAN SERVICES DEPARTMENT	187.0			363.0	550.0
7	To upgrade the child support enforcement system.					
8	(10) CHILDREN, YOUTH AND					
9	FAMILIES DEPARTMENT	1,200.0				1,200.0
10	To complete phase two of the enterprise provider information constituents services system.					
11	(11) CORRECTIONS DEPARTMENT	643.0				643.0
12	To upgrade and migrate six modules of the criminal management information system into a web-based					
13	environment. The appropriation includes two term full-time-equivalent positions.					
14	(12) DEPARTMENT OF PUBLIC SAFETY	300.0				300.0
15	To plan the replacement of the computer-aided dispatch system and the implementation of a records					
16	management system.					
17	TOTAL DATA PROCESSING APPROPRIATIONS	11,559.4	1,946.3		363.0	13,868.7

18 Section 8. ADDITIONAL APPROPRIATIONS.--

19 A. Three million four hundred thousand dollars (\$3,400,000) is appropriated from the general
20 fund to the department of finance and administration for expenditure in fiscal year 2013 to provide an
21 average one-half percent salary increase to state employees in budgeted positions who have completed
22 their probationary period subject to satisfactory or better job performance. The salary increases shall
23 be effective the first full pay period after July 1, 2013, and distributed as follows:

24 B. Forty-seven thousand four hundred dollars (\$57,400) to provide permanent legislative
25 employees, including permanent employees of the legislative council service; legislative finance

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 committee; legislative education study committee; legislative building service; the house and senate and
2 house and senate chief clerks offices; and the house and senate leadership with an average of one-half
3 percent salary increase;

4 C. Seven hundred twenty-five thousand four hundred dollars (\$725,400) to provide the
5 justices of the supreme court; chief justice of the supreme court; the chief judge of the court of
6 appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts,
7 child support hearing officers, special commissioners, all judicial permanent employees, other than
8 employees whose salaries are set by statute, district attorneys, district attorney permanent employees
9 with an average one-half percent salary increase;

10 D. Two million six hundred seventeen thousand two hundred dollars (\$2,617,200) to provide
11 incumbents in agencies governed by the Personnel Act, commissioned officers of the department of public
12 safety, executive exempt employees, including attorney general employees and workers' compensation judges
13 with an average one-half percent salary increase;

14 E. The department of finance and administration shall distribute a sufficient amount to each
15 agency to provide the appropriate increase for those employees whose salaries are received as a result of
16 the general fund appropriations in the General Appropriation Act of 2012. Any unexpended balance
17 remaining at the end of fiscal year 2013 shall revert to the general fund; and

18 F. For those state employees whose salaries are referenced in or received as a result of
19 non-general fund appropriations in the General Appropriation Act of 2012, the department of finance and
20 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
21 an average one-half percent salary increase, and such amounts are appropriated for expenditure in fiscal
22 year 2013. Any unexpended balance remaining at the end of fiscal year 2013 shall revert to the
23 appropriate fund.

24 G. Five million seven hundred seventy-five thousand six hundred dollars (\$5,775,600) is
25 appropriated to the higher education department for expenditure in fiscal year 2013 to provide a three-

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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fourths percent to increase in the employer contribution to the educational retirement fund contingent on enactment of legislation of the second session of the fiftieth legislature that addresses benefits and solvency of the education retirement fund.

H. Eleven million three hundred four thousand dollars (\$11,304,000) is appropriated to the public education department for the state equalization guarantee distribution to provide a three-fourths percent to increase in the employer contribution to the educational retirement fund contingent on enactment of legislation of the second session of the fiftieth legislature that addresses benefits and solvency of the education retirement fund.

I. Four hundred sixty thousand dollars (\$460,000) is appropriated from the general fund to the second and thirteenth judicial districts for expenditure in fiscal year 2013 for salaries and benefits and furniture, supplies and equipment for an additional district judge and support staff in the second and thirteenth judicial districts contingent on enactment of legislation of the second session of the fiftieth legislature that creates and additional judgeship in the second and thirteenth judicial districts.

Section 9. REPLACEMENT OF CERTAIN FUNDS.--Nineteen million two hundred eighty-two thousand seven hundred dollars (\$19,282,700) is appropriated from the general fund to the department of finance and administration to replace one-half of the appropriations from the tobacco settlement program fund to the following agencies or programs in Section 4 of the General Appropriation Act of 2012 in the following amounts:

A. office of Indian affairs for tobacco cessation programs, one hundred twenty-four thousand seven hundred dollars (\$124,700);

B. human services department for the medical assistance program's breast and cervical cancer treatment program, six hundred fifty-six thousand two hundred dollars (\$656,200);

C. human services department for the medical assistance program, thirteen million five hundred ninety-five thousand dollars (\$13,595,000);

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 D. department of health for the following:
- 2 (1) tobacco cessation and prevention, two million eight hundred forty-one thousand
- 3 dollars (\$2,841,000);
- 4 (2) diabetes prevention and control, three hundred seventy-four thousand dollars
- 5 (\$374,000);
- 6 (3) HIV/AIDS services, one hundred forty-six thousand five hundred dollars (\$146,500);
- 7 and
- 8 (4) breast and cervical cancer screening, sixty-four thousand three hundred dollars
- 9 (\$64,300); and
- 10 E. university of New Mexico health sciences center for the following:
- 11 (1) instruction and general purposes, three hundred four thousand dollars (\$304,000);
- 12 (2) research in genomics and environmental health, four hundred eighty-nine thousand
- 13 nine hundred dollars (\$489,900);
- 14 (3) poison control center, two hundred ninety-five thousand one hundred dollars
- 15 (\$295,100);
- 16 (4) pediatric oncology program, one hundred thirty thousand seven hundred dollars
- 17 (\$130,700);
- 18 (5) specialty education in trauma, one hundred thirty thousand seven hundred dollars
- 19 (\$130,700); and
- 20 (6) specialty education in pediatrics, one hundred thirty thousand seven hundred dollars
- 21 (\$130,700).

22 Section 10. SEVERABILITY.--If any part or application of this act is held invalid, the remainder or

23 its application to other situations or persons shall not be affected.

24

25