

# STATE OF NEW MEXICO

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## **EXECUTIVE BUDGET RECOMMENDATION**

Fiscal Year 2014  
(July 1, 2013 - June 30, 2014)

# GOVERNOR SUSANA MARTINEZ

January 2013

**Prepared by:**  
**State Budget Division**  
**Department of Finance and Administration**  
**190 Bataan Memorial Building**  
**Santa Fe, NM 87501**  
**(505) 827-3640**  
**(505) 827-3861 (fax)**

# DEPARTMENT OF FINANCE AND ADMINISTRATION

Dr. Thomas E. Clifford, Cabinet Secretary  
Ricky A. Bejarano, CPA, Deputy Cabinet Secretary/State Controller

## STATE BUDGET DIVISION

Michael Marcelli, Acting State Budget Director

### Executive Analysts

Andrew Jacobson  
Bianca Gutierrez  
Brian Kerrins  
Cinthia Martinez  
Cyndi Montoya  
Dan Brooks

Ellen Veseth  
Gregory Baird  
Josefina Roberts  
Latishia Ortiz  
Markita Sanchez  
Richard Blair

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Department of Finance and Administration  
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# State of New Mexico

Susana Martinez  
*Governor*

To the People of New Mexico:

I'm proud to introduce to you my spending priorities for the 2014 fiscal year. This budget sets New Mexico on a path for an even brighter future by making significant investments in education reform and economic development efforts that put New Mexico on a level playing field. We need to compete for jobs while maintaining our commitment to providing critical health care services to the most vulnerable New Mexicans.

## **Financial House in Order**

For two years, our budget has been a reflection of the need to get New Mexico's financial house back in order. After closing the largest structural deficit in state history two years ago – and balancing our budget without passing additional burdens on to families and job creators – New Mexico's fiscal position is once again strong and steady.

However, we still face serious challenges that require us to budget cautiously and invest in our growing economy. The national economy remains stagnant, creating uncertainty for small business owners while federal budget cuts could threaten thousands of public sector jobs in New Mexico. With our finances now stabilized, we must move forward with a focus on competing for private sector jobs, preparing our high school students to successfully enter college or the workforce, and ensuring that our children can read so they excel in the classroom and in life.

Thanks to responsible budgeting and bipartisan agreement on how to best use our limited available funds, revenues have steadily outpaced projections and the State's reserves have more than tripled since 2010. We are now projected to enjoy a reserve level of more than ten percent of our budget.

## **Education: Preparing New Mexico children for their future**

With a total of \$2.546 billion — including an increase of \$101 million — allocated to supporting the needs of New Mexico's classrooms and public school students, we can continue making great strides forward in our state's public education system.

Thanks to recent reforms already put into place, New Mexico is now a national leader in public education. We will build upon that success with investments of \$13.5 million for the "New Mexico

Reads to Lead” program, which funds early childhood reading initiatives that identify and support struggling readers between kindergarten and the third grade.

We will also target \$4.5 million directly to the state’s lowest-performing schools, \$11 million to reward our highest-performing teachers and hire additional math and science teachers in communities with the greatest need, and \$4.75 million to expand access to Advanced Placement courses, provide all students with free college placement or workforce diagnostic exams, expand technical and vocational training in rural areas, and pilot early college high schools in New Mexico communities to develop workforce skills among our students and match them to employment opportunities following graduation.

Additionally, the state will invest \$7 million in increased childcare funding to extend high quality childcare assistance to an additional 1,634 New Mexico children. A portion of this funding (\$2 million) comes from federal TANF funds.

### **Our Economy: Leveling the Playing Field for New Mexico Job Creation**

Moving New Mexico forward in the 21<sup>st</sup> century requires us to be more competitive. We need to attract new businesses to our state while allowing existing ones to expand. We need to put more New Mexicans back to work. Budget uncertainty at the federal level continues to threaten public sector jobs at our national labs and military bases. Since New Mexico is disproportionately reliant upon federal dollars, we will also be disproportionately affected by federal budget cuts. We cannot idly stand by and hope for the best. We must have a plan that allows New Mexico to prosper – and puts New Mexicans to work – by offsetting job losses due to federal budget cuts with private sector growth that creates permanent, well-paying jobs throughout the state. I will work closely with legislators from both parties to pursue an aggressive economic development strategy focused on making our economy more competitive nationally and supporting New Mexico small business in their efforts to train and hire new workers.

This begins with leveling the playing field with our neighboring states. New Mexico levies the second-highest corporate income tax rate in the western United States at 7.6%. This puts us at an immediate disadvantage with neighboring states that make it easier for businesses to get off the ground, grow, and flourish in our region. In order to compete with our neighbors, I will ask the legislature to lower the tax rate that companies pay to 4.9% - the same rate Arizona now charges. I will also ask the legislature to adopt a single-weighted sales factor that would stop the punishment of companies that want to make New Mexico their home and hire New Mexico workers, but whose market for their goods lies outside of our state.

We can also make it easier for businesses to hire workers by continuing to invest in the successful Job Training Incentive Program (JTIP), which has created more than 42,000 jobs in New Mexico since its inception. I have asked for an investment of \$4.75 million, which will encourage hiring by paying part of a new employee’s salary while he/she is being trained. We can also promote hiring during this time of

economic uncertainty by enacting a tax credit that will specifically reward small business owners who make the decision to hire and retain new workers over the next two years.

Thanks to responsible budgeting over the last two years resulting in increased reserves and an improved fiscal outlook, we are able to reward hard-working state employees, who have not seen a pay raise since 2008. State workers will receive a 1.5% increase in their take-home pay, as the state once again picks up the funding for this portion of their pension contribution.

**Medicaid: Keeping New Mexicans Healthy**

This budget also allocates \$28 million in new funding for Medicaid services and also accounts for Medicaid expansion as a result of the overhaul of federal health care laws. The decision to expand Medicaid to as many as 170,000 additional people was made with the commitment of the federal government to pay 100% of the cost through 2016 and 90% of the cost thereafter. However, in the event the federal government breaks its funding promises, the state has a plan in place to prevent low-income children or other prior Medicaid recipients from being removed from the program as a result. Those individuals who last joined the program would be the first to be removed if the federal government can no longer meet its obligation to fund Medicaid expansion at indicated levels.

**One Time Expenditures**

I have also called for \$127.5 million in non-recurring spending, including \$2.0 million for the transition to Common Core standards in New Mexico classrooms. Other critical non-recurring funding includes: information technology upgrades, water rights litigation, solvency for health benefits, and Local Economic Development Act funding of \$10 million.

In total, this \$5.88 billion budget proposal represents a 4.11% increase in state spending.

It is the result of two years of responsibly tackling daunting budget challenges that threatened critical services and programs statewide. We now face the future with cautious optimism that we can set a course for prosperity, growth, and success for decades to come. This requires working across the aisle in a bipartisan manner to tackle our challenges – a task I am eager to undertake in the upcoming legislative session.

Working together, we can pass real reform that will have a lasting impact on New Mexico families.

Sincerely,



Susana Martinez  
Governor

## Highlights of Executive Recommendation

With this FY14 budget recommendation, for the third straight year Governor Susana Martinez proposes a balanced budget that addresses the essential needs of the New Mexico citizens while making strategic investments to build a more prosperous future. In just two years under the Governor's leadership, the state has gone from facing a \$450 million shortfall to sustained revenue growth which has enabled us to rebuild funding for the most essential public services. The challenges addressed by this budget include: broadening the economic recovery, improving efficiency in the provision of public services and continuing to meet the needs of our most vulnerable populations.

The Executive budget recommendation is based on the General Fund revenue forecast prepared by the consensus revenue estimating group. Details of their forecast are presented in Appendix A. General Fund revenue grew by 7.3 percent in FY12, with the majority of that growth attributable to the oil and gas producing sector. General Fund revenue is expected to decline 1.6 percent in FY13 due to lower oil and gas prices. Revenue is forecast to increase 3.9 percent in FY14. Although the state has seen some recovery of revenues, employment growth has been minimal, and the economy has clearly not returned to a healthy rate of growth.

Despite a sluggish economic recovery, prudent budgeting over the last two years means the state will have over \$280 million of "new money" available for program expansion and tax reform. About \$60 million of this money will be used to increase the state's contributions to employee retirement programs, almost \$20 million is needed to replace tobacco settlement funds in the Medicaid budget, and \$11 million is needed to meet rising costs of employee health insurance. Therefore, funds available for new spending and tax reform are limited to \$190 million. As in the past, the Governor believes that education reform is the highest priority for the use of these funds. Expansion of the Medicaid program is also a major priority in the Executive recommendation. Under currently-projected federal reimbursement rules, the Affordable Care Act will allow the state to expand the eligible population while reducing General Fund appropriations. If, however, the federal government is unable to live up to its promises, the Medicaid expansion poses some risks to future state budgets. Other programs receiving needed increases in the Executive recommendation include early childhood programs at the Children, Youth and Families Department, the Medicaid waiver program for persons with disabilities, water rights litigation at the Office of the State Engineer, and outcomes-based initiatives in higher education. Finally, the Executive recommendation proposes \$47 million for strategic tax reform initiatives to stimulate job creation in New Mexico.

The Executive recommendation proposes spending growth of 4.1 percent, consistent with the average of 2.5 percent inflation, and 1.5 percent population growth within the State. This amount of proposed new spending is therefore sufficient to accommodate the need for growth that would be suggested from both of these statistics.

The Executive recommendation also includes nearly \$127.5 million of non-recurring spending to address critical needs of state agencies. These include education reform initiatives, information technology needs, replenishing health benefits funds and economic development initiatives. Reserves will be maintained at 10 percent of recurring appropriations, the minimum level the state should target given the volatility of our revenues.

The state is fortunate to be in a position to expand some programs, but prudent management of these funds continues to be the highest priority of the Martinez Administration. The Governor has reduced expenses within state agencies under her control by encouraging agencies to collaborate and share existing resources. An example of such efficiency is the combined marketing efforts between the New Mexico Tourism Department and Cultural Affairs Department to promote New Mexico as a premier tourist destination. By combining these efforts, both agencies are able to obtain “greater bang for the buck” and utilize scarce resources more efficiently. Other cost effective measures utilized by agencies include relocating state office space from commercial to state owned buildings, re-negotiating commercial leases when possible, deleting vacant positions, reclassifying vacant positions rather than requesting the creation of new positions, utilizing base resources instead of requesting increases, and increasing partnerships among state agencies to maximize efficiency.

This budget demonstrates the Governor’s commitment to ensure that state government fulfills its role of providing essential public services while facilitating the robust growth of the New Mexico economy. This balanced approach has already enabled the state to make significant progress in recovering from recession, and it can continue to provide the basis for a stronger recovery in the future. This Executive recommendation can serve as the starting point for productive, cooperative negotiations with the Legislature to meet the needs of the people of New Mexico.

## **K-12 PUBLIC SCHOOL SUPPORT**

The Executive recommendation provides increases in FY14 of over \$101 million in recurring General Fund dollars to our State’s public and charter schools. The significant increases in “Above the Line” costs within Public School Support include: “Retirement swaps” for teachers and other members of the Education Retirement Association (ERA) (\$21.6 million); statutory increase of 0.75% in the employer contribution rate for ERA members (\$11.8 million); projected growth in student enrollment of \$6.9 million, and increases in insurance and fixed costs within districts in the amount of \$21.4 million. The budget also contains \$2.0 million for student assessment tools, such as the Tenth Grade Administration of the Eleventh Grade Assessment, and the H4 Science Retest of the New Mexico Standards Based Assessment (NMSBA) used to determine student achievement and competency. Categorical increases for transportation of \$3.4 million will assist districts with projected increases in fuel and maintenance costs associated with transporting students to and from school.

### **New Mexico Reads-to-Lead Early Reading: \$13.5 Million**

The spending proposal contains \$13.3 million, which is an increase from \$8.5 million contained within the operating budget to assist with Early Reading Efforts and initiatives across the State. During FY12, only 52.4% of New Mexico students in the 3rd grade scored proficient or above in the reading sections of the Standards Based Assessment (SBA). The reading coaches and intervention specialists used by school districts and charter schools within this funding allocation will help students with the highest need to bridge the achievement gap. The funding also contains \$0.2 million to provide every 1<sup>st</sup> grader with a reading book.

### **Science, Technology, Engineering and Math (STEM) Initiative: \$2.0 million**

This funding will provide for partnerships with students and teachers to support STEM related courses, degree offerings, and trainings. The proposed funding will allow for \$1.25 million will 1) provide a stipend of \$5,000 to 125 highly effective STEM teachers for 2 years to serve in hard-to-staff schools (low performing, rural/urban); 2) \$0.5 million to train teachers on new STEM content, support students as they prepare for industry exams, and expand course offerings in areas of STEM documented workforce shortages; \$0.175 million to expand Advanced Placement courses in STEM areas within New Mexico district and charter schools.

## Overview of Executive Recommendation

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To coordinate these initiatives the recommendation provides \$0.075 million to fund a Math Content Expert to roll-out STEM activities and initiatives statewide.

### **Rewarding NM's Most Effective Teachers and Principals: \$11.3 million**

This would provide funding to exemplary and highly effective teachers and principals across the state. The proposal structure would provide funding to: 675 exemplary teachers at \$7,500 each; 1,125 highly effective teachers at \$5,000; 50 exemplary principals at \$10,000; & 50 highly effective principals at \$7,500.

### **Career and Workforce Readiness: \$5.0 million**

The recommendation provides for \$5 million, up from less than \$1 million in the current operating budget, to expand career and workforce readiness programs that are needed to help match employer demands within the workforce. Such initiatives include: Bridge/Early college high schools, expansion of AP classes, Preliminary Scholastic Aptitude Test (PSAT), as well as vocational/technical training through a partnerships with the Workforce Solutions Department (WSD).

### **Help Struggling Schools: \$4.74 million**

The budget contains an increase of \$1.24 million over the operating budget for a total of \$4.74 million in FY14. This increase in spending will assist our State's neediest schools to increase achievement. The proposal would provide increases of \$500,000 for innovative solutions to close the achievement gap; \$500,000 to support "D & F" schools on-site and an additional \$240,000 to expand the principal mentoring program.

### **Reward for High-Performing Schools: \$3.125 million**

The recommendation provides funding to reward outstanding schools and charter schools across the state. Funding of \$50,000 for 50 schools that receive an "A" rating and \$25,000 to the 25 most improved schools is provided in the recommendation.

## **EARLY CHILDHOOD ASSISTANCE**

The Governor proposes significant increases in funding of early childhood initiatives. Currently the Children, Youth and Families Department subsidizes the cost of child care for approximately 21,800 children of low-income families with a parent or parents who are working or in school. The Department is also working to improve the quality of the learning environment in child care programs that it subsidizes through its Quality Rating and Improvement System. For FY14, the Executive recommends expanding this program to serve an additional 1,634 children by increasing spending by \$7.0 million which includes \$5.0 million from the General Fund and \$2.0 million from the federal Temporary Assistance for Needy Families (TANF) Program.

An additional \$0.5 million is provided in the Kindergarten Three-Plus program. This program was started as a pilot program, and was signed into law by the Governor as a permanent program because of the demonstrated success in assisting disadvantaged students. Students participating in the program have increased cognitive skills and produced higher test scores.

The recommendation also increases PreK funding by \$2.7 million to assist an additional 750-800 students in participating school districts and charter schools.



## **MEDICAID EXPANSION**

The Governor has elected to seize the opportunity offered by the Affordable Care Act to expand the state's Medicaid Program. This action will broaden Medicaid eligibility to include up to 170,000 additional low income individuals. The Governor's budget includes \$8.5 million in new funding for Medicaid which will help cover this expansion and replaces \$19.2 million in tobacco settlement permanent funds with General Fund in the base budget for the program. In addition, the Governor has included \$5.0 million General Fund to expand the Medicaid waiver program for persons with developmental disabilities.

Expansion of Medicaid eligibility has the potential to increase state revenues through a variety of channels. Insurance premiums tax revenue may increase because Medicaid service providers structured as managed care organizations are subject to the premiums tax. In addition, since managed care services reimbursed by Medicaid are subject to the gross receipts tax (GRT), there is a potential for increased GRT revenue to both the state and local governments. Finally, there is some potential for income tax revenues to increase if the expansion leads to increased health care services in the state. Calculation of these potential revenue impacts is subject to much uncertainty, and as yet has not been incorporated into the consensus revenue forecast that serves as the basis for the executive budget recommendation. The consensus group will meet again to review the outlook prior to the Legislature finalizing its budget. At that time the consensus group should consider whether any modification to the forecast is warranted after considering the many uncertainties.

## **TAX REFORM TO DIVERSIFY AND GROW THE NEW MEXICO ECONOMY**

Diversification and growth of our industrial base are the keys to a prosperous future for our citizens. To address these vital needs, Governor Martinez proposes a multi-faceted approach featuring strategic investments in education, infrastructure and job training, and tax reform that addresses our severe competitive disadvantage. Last year we took giant steps to reform our gross receipts tax through pyramiding reform. This year we propose a comprehensive reform of the corporate income tax to lower the tax rate and to reduce its burden on in-state jobs and investment.

At 7.6 percent, New Mexico's top corporate income tax rate is one of the highest in the country and second only to California's in the Southwest. Lowering this top rate to 4.9 percent – the same as our top personal income tax rate – will reduce the disadvantage our firms face in competing with those of neighboring states. Another disadvantage is created by New Mexico's three-factor formula, for apportioning income to the state. Most states with corporate income tax now apportion income only on the basis of sales. The upshot is that firms will not be taxed here based on the jobs and equipment they invest in, only on the basis of their sales. Both elements of corporate reform would be phased in over three years so the fiscal impact can be accommodated without disrupting critical public services. Putting these pieces together will bring New Mexico's corporate income tax code into the 21<sup>st</sup> century and immediately transform the competitive landscape in our favor.

In addition to corporate tax reform, Governor Martinez proposes tax incentive reforms to better target high-wage jobs and provide more competitive pension treatment for our veterans, many of whom bring with them a wealth of talent and commitment that can become the bedrock of a stronger, more competitive economy. Total fiscal impacts of the tax reform package are estimated at \$47 million in FY14. Although these fiscal impacts would increase in the future, the gradual phase-in means sufficient revenue will remain to fund needed public services.

## Overview of Executive Recommendation

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In addition, although these estimates do not incorporate the potential feedback effect from increased economic growth, tax reform combined with other initiatives will significantly increase the state's potential for growth in the future.

The current revenue forecast does not take into account the potential revenue increase resulting from expansion of the Medicaid program. Thus fiscal impacts of the proposed tax reform, although substantial, are well within the state's means, and represent a strategic investment in the future of New Mexico that will yield important benefits for years to come.

New Mexico workers are still waiting to see any significant improvement in jobs from the great recession, while our businesses are paralyzed by fiscal uncertainty and tight lending conditions. It is imperative that state government take steps to address this job crisis. Governor Martinez proposes a temporary incentive, targeted at our small businesses, to stimulate job creation. For each new employee hired after January 1, 2013, businesses employing a total of less than 100 employees would be eligible for a one-time income tax credit of \$1,000 per job as long as the job contributes to a net increase in total employment at the business. Qualifying new jobs must be created by December 31, 2014. The credit would be recaptured if the job is terminated within a short time period. Fiscal impacts of the temporary jobs incentive will be less than \$20 million, a non-recurring impact to the General Fund.

### **PENSION REFORM**

New Mexico's public employee pension plans are facing a severe funding shortfall. As investors and ratings agencies increase their scrutiny of state and local government pension obligations, the solvency of our plans has become a critical consideration affecting the financial status of the state. The Education Retirement Board (ERB) and Public Employee Retirement Association (PERA) are currently funded at 60.7 percent and 65.3 percent respectively, with unfunded liabilities between the two plans totaling over \$12 billion. Contribution rates are already high for both employees and employers, with taxpayers supporting an enormous burden for the plans. The contributions, combined with the investment performance, are simply not enough to support the projected benefit payments. Meaningful benefit reduction will be necessary. The Administration is committed to identify and implement reforms focused on improving solvency of the funds and which spread the cost of reform among all classes of members, rather than placing the burden unfairly on any one group.

### **HIGHER EDUCATION**

**Higher Education Department (HED):** The FY14 Executive budget recommendation for the Higher Education Department provides funding for additional FTE to assist the department in meeting oversight and regulatory requirements for the state's higher education institutions. The recommendation includes \$65.3 thousand for an Institutional Auditor, which will help the Department meet capital outlay statutory requirements and also to perform on-site visits. The recommendation also includes \$100.0 thousand for an IT Applications Developer III, which will assist the Higher Education Department in maintaining the Longitudinal Data System (LDS) which is a statutory mandate. The FY14 Executive recommendation also includes an increase to Other State Funds in the amount of \$137.7 thousand which includes \$100.4 thousand for salaries and benefits for two additional FTE in the Private and Proprietary Schools Division. The additional FTE will allow the Division to conduct mandatory site visits, and ensure that schools are in compliance with licensure requirement and are not engaged in unethical or fraudulent practices. This increase also includes \$37.7 thousand to be used by the Private and Proprietary Schools Division to cover operational expenses tied to the duties mentioned above, while also allowing the Division to comply with the federal integrity rule.

**Higher Education Institutions:** For state institutions of higher learning, the Executive recommendation includes an increase of \$4.7 million in addition to \$26 million in the base budget to award progress in outcome-based measures of academic progress: Total Degrees/Awards, Science, Technology, Engineering, Mathematics, and Health (STEMH) degrees, awarded to At Risk students, and End-of-Course student credit hours.

The proposed increases will encourage institutions to increase graduation rates and focus on STEMH degrees in order to develop a competitive workforce in New Mexico. The increase should also help to close the achievement gap, and incentivize institutions to graduate students in areas that are highly needed in New Mexico's workforce today and in the future.

## HEALTH AND HUMAN SERVICES

**Children, Youth and Families Department (CYFD):** The Executive budget recommendation maintains, and in several critical areas, expands services that support children and families. An additional \$5 million in General Fund and \$2 million in federal Temporary Assistance for Needy Families funds are proposed to provide childcare assistance to an additional 1,634 children. The Executive proposes to use \$2.6 million to establish a small juvenile facility in the southwest section of the state. In order to ensure that children are protected, the Executive recommends conducting annual background checks on all CYFD employees at an estimated cost of \$125.0 thousand in General Fund and to increase funding for short-term shelter care by \$500.0 thousand. The Executive recommendation replaces \$1 million from the Land Grant Permanent Fund with General Fund and uses \$1.2 million to replace federal funding for adoption services and registered home oversight inspections that will no longer be available in FY14. Finally, the Executive recommendation provides approximately \$1.7 million in additional General Fund to CYFD to expand pre-kindergarten services across the state. Between the Public Education Department and CYFD, the Executive recommends a total FY14 appropriation of \$22 million in General Fund for pre-kindergarten services.

**Aging and Long Term Services Department (ALTS):** The Executive budget recommendation expands services for New Mexico's most vulnerable citizens. Support for senior centers, senior transportation, respite care, meals and other support services provided by the Aging Network are increased by \$1.7 million in General Fund. Nearly \$1.0 million of additional General Fund is included to increase the number of emergency home support hours available to seniors and persons with disabilities who are at risk of institutional placement. The remaining \$289.4 thousand in General Fund will cover the costs of essential personnel in the Consumer and Elder Rights Program and in Program Support.

**Department of Veterans' Services (DVS):** The Executive budget recommendation recognizes the many sacrifices made by our veterans and provides additional support at a time when many of our soldiers are returning home from overseas. The Executive budget provides \$105.6 thousand additional General Fund to support veterans employed in DVS field offices in order to fully fund the reclassification and related 10 percent pay increase provided in FY13. In addition, the recommendation includes \$106.4 thousand of additional General Fund to hire two case coordinators to help veterans with post-traumatic stress disorder, brain injuries and other serious medical conditions access needed health and community support services.

**Department of Health (DOH):** The Executive budget recommendation includes a General Fund base increase of \$9.3 million. The recommendation provides \$5.0 million to reduce the Developmentally Disabled Medicaid Waiver waiting list and \$1.0 million for staff infrastructure to support the efforts of reducing the waiting list. The recommendation also includes \$2.0 million to support the development of a 20 bed expansion at the Adolescent Substance Abuse Treatment Center at Turquoise Lodge. Finally, the recommendation provides a

## Overview of Executive Recommendation

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General Fund base increase of \$1.0 million for sexual assault prevention and treatment services throughout the state and \$250.0 thousand for DWI testing and personnel support.

**Developmental Disabilities Planning Council (DDPC):** The Executive budget recommendation supports a General Fund increase of \$491.0 thousand for the projected increase in the number of protected persons in the guardianship program.

**Workforce Solutions Department:** The Executive budget recommendation includes a base increase of \$1.0 million from General Fund to replace non-recurring fund balances that has been used in prior fiscal years from the Workers Compensation Administration.

## PUBLIC SAFETY

The Executive budget recommendation for FY14 includes an \$8.9 million increase in General Fund for the Department of Military Affairs, Corrections Department, the Department of Public Safety, and the Department of Homeland Security. In order to comply with statutes, the recommendation for the Department of Military Affairs includes a base increase of \$142.9 thousand from the General Fund for personnel cost for the Adjutant General and Deputy Adjutant General.

The recommendation for the Corrections Department includes a base increase of \$2.8 million from the General Fund to increase prison capacity by 142 inmates over the FY13 level to support the Department's GSD and DoIT rate increases, and to provide funding for building repairs and maintenance for correctional facilities statewide.

The recommendation for the Department of Public Safety includes a base increase of \$5.5 million from the General Fund to support vehicle replacement within the Law Enforcement and Motor Transportation Division. The recommendation also provides a base increase to support an additional recruit class and other operating costs such as fuel. The recommendation includes support for "Katie's Law" which the agency will use for enforcement efforts.

Finally, the recommendation provides an additional \$500.0 thousand General Fund to the Department of Homeland Security as the required state match for various federal grants.

## GENERAL CONTROL

The Executive recommendation for FY14 includes a \$5.6 million increase in General Fund for the Attorney General, State Auditor, Taxation and Revenue Department, General Services Department, Commission on Public Records, State Treasurer and the Public Defender Department.

The recommendation for the Attorney General's office includes an increase of \$108.8 thousand in General Fund to fund 2 FTE for the internet crime against children initiative and \$1.0 million from General Fund to replace non-recurring fund balances that have been used in prior fiscal years.

The recommendation for the State Auditor's office includes an increase of \$569.4 thousand in General Fund to fill existing vacant positions. The recommendation also includes an increase in the contractual category to fund special audits and examinations that will target agencies at risk of financial fraud and to finance the

implementation of a web-based interface that will allow government agencies to complete and submit audit contracts online.

The recommendation for the Taxation and Revenue Department includes an increase of \$800.0. Included in this amount is \$200.0 in order to fill vacant positions within MVD in an effort to reduce customer waiting time. An additional \$300.0 is provided to increase competitive salaries for all IT positions. The Internal Audit Bureau will receive \$300.0 to fund five additional staff to detect fraudulent returns, criminal investigations and internal audits.

The recommendation for the General Services Department includes an increase of \$1.4 million in General Fund. Since the Department is responsible for the oversight of construction and maintenance of all public buildings, it is vital that the department hires the personnel with the technical skills to ensure architectural and engineering needs are met. The Executive recommendation includes funding for two FTE to support this need. The recommendation also includes additional funding of \$699.0 thousand to support the Building Services Program for facility maintenance and repairs. Finally the recommendation provides \$900.0 to cover the operational costs for the Aircraft Aviation Bureau.

The Executive recommendation includes \$1.7 million in General Fund to support the needs of the State Commission of Public Records, the State Treasurer, and the Public Defender Department. The increase in personal services and employee benefits will ensure performance measures and statutory requirements are met. The recommendation also supports the replacement of obsolete IT equipment and software license upgrades for the State Treasurer's Office.

## **COMMERCE AND INDUSTRY**

The Executive recommendation for FY14 includes an increase of \$4.7 million in General Fund to the agencies regulating and promoting commerce and industry.

An increase of \$2.5 million in General Fund is proposed to support a marketing and promotion campaign for the Tourism Department. Over the last few fiscal years, the Department's advertising budget has been severely reduced restricting the Department's ability to influence in-state, domestic, and international markets that affect the positive growth and development of New Mexico. The recommendation will support the expansion of these efforts into additional strategic markets.

The recommendation includes an increase of \$1.9 million from General Fund to fully fund personal services at the Economic Development Department, and the Regulation and Licensing Department and to hire three additional staff for the State Racing Commission which are needed to ensure compliance with regulations and statutes. The recommendation also includes \$300.0 thousand to cover increased operational costs at the Gaming Control Board.

Finally the recommendation includes \$58.0 thousand General Fund for operational costs of the Cumbres / Toltec Scenic Railroad and contractual logistical services for the Office of Military Base Planning and Support.

## Overview of Executive Recommendation

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### **NATURAL RESOURCES**

The Executive recommendation for FY14 includes an increase of \$5.9 million in General Fund to the agencies that promote, protect, and regulate our natural resources agencies.

An increase of \$500.0 thousand in General Fund is proposed for the Department of Cultural Affairs for personal services and employee benefits to ensure that performance measures and statutory requirements are met.

A base increase of \$5.4 million from General Fund is proposed to replace non-recurring fund balances that have been used in prior fiscal years for the New Mexico Livestock Board, the Energy, Minerals and Natural Resources Department and the Office of the State Engineer. Increased funding for the New Mexico Livestock Board is proposed in the amount of \$950.0 thousand for personal services and employee benefits, vehicle replacement and IT expansion as well as general operating costs. A \$1.0 million General Fund increase is proposed to support the Energy, Minerals and Natural Resources Department's efforts to maintain state park operations across the state including five Game and Fish properties. Fund balances of ENMRD have been depleted as a result of reduced revenue collections due to parks closures caused by fire damage, fire warnings and severe drought conditions. Finally, the recommendation provides increased funding for the Office of the State Engineer in the amount of \$3.5 million to diminish the use of fund balance in the Irrigation Works Construction Fund for irrigation projects and reservoir improvements.

### **CAPITAL OUTLAY REFORM**

Improving the allocation and management of capital outlay funds is a high priority of the Martinez Administration. Executive Order 2012-023 directed the Department of Finance and Administration and the Property Control Division of the General Services Department to develop a standardized process for evaluating and prioritizing projects. A task force of multiple state agencies and legislative staff developed questionnaires to identify critical capital priorities: including projects that focus on public health and safety, unfinished projects, projects that advance the state's economy, projects that leverage other funds, resources or partnering, and regionalized projects. These criteria were used to rank state agencies and higher education institutions' top priorities. In addition, Legislators and local governments were asked to provide the same information on the top priority projects in their capital plans. The same criteria used for state agencies and higher education institutions are being used to rank the local projects.

In the current year's budget, over \$500 million is available to fund new capital projects. Over \$240 million of this amount has been previously earmarked for local capital projects by legislative action. Another \$44 million is needed for previous legislative authorizations. The remaining \$222 million is available for new authorizations. Details of Bonding capacity funding are presented in Appendix B. The Executive's Capital Budget will propose appropriations of that will fund the top priority projects of state, higher education and local governments within one unified budget.

### **NON-RECURRING APPROPRIATIONS**

The recommendation includes \$127.5 million in non-recurring General Fund expenditures are recommended to adding critical needs at various state agencies. This level of non-recurring spending maintains healthy reserves of over 10 percent of recurring appropriations.

One significant use of the non-recurring funds is pledged to the efforts of the Economic Development Department (EDD) to provide job incentive programs and other activities that spur economic development. This budget proposes \$10 million for Local Economic Development Act (LEDA) funding for New Mexico communities, \$4.75 million for the Job Training Incentive Program (JTIP), and \$250 thousand for the New Mexico Partnership, which is engaged in recruiting efforts to bring new investment to the state.

The recommendation contains \$25 million in spending to shore-up reserve levels in the state's risk insurance pools. The General Services Department (GSD) has been working to improve the long-term health of the funds, but a non-recurring infusion of cash is required due to a sharp increase in health care costs.

On water issues, \$7.4 million is contained in the non-recurring recommendation to the Office of the State Engineer, which will coordinate its activities work with the Attorney General and the Environment Department. The recommendation contains funding for legal costs should the state enter into a dispute with other states on water adjudication rights.

Over \$3 million dollars in non-recurring spending is proposed for the Department of Public Safety (DPS) to replace vehicles in the state police and motor transportation fleets. This funding will allow the agency to purchase and replace vehicles with high mileage, and allow the agency to realize savings incurred by maintenance and part replacement in older vehicles.

The Executive is also recommending \$23.8 million for Information Technology systems. Major projects include: funding for the State Treasurer to maintain and oversee management of cash (\$2.0 million); SHARE system upgrades and staff training (\$8.8 million); completion of the DPS Records Management System (RMS) and the Computer Aided Dispatch (CAD) systems (\$2.9 million)

Education Reform initiatives are funded at \$18.0 in the Governor's budget. These include \$2.0 million to assist with the transition to the Common Core standards statewide, which will assist school districts and charter schools with benchmarking to national standards. Another \$6.0 million is directed for Emergency Supplementals to districts facing shortfalls and declines in student enrollment. A new teacher evaluation system is proposed and funded with \$4.8 million to assist with the training, development and course exams for teachers found in need of training. And finally, \$5.2 million is used for the establishment of the Partnership for Assessment of Readiness for College and Careers (PARCC). Funding in this initiative will ensure that college and career readiness for our students is in line with classroom learning and standards.

The state was recently informed by the U.S. Department of Education that it had failed to meet the federal maintenance of effort requirements for FY 10 and FY11 and may see a reduction in its annual federal grant for special education. In order to try and mitigate this impact, the Public Education Department has submitted a waiver request to the U.S. Department of Education and is awaiting a determination. If the waiver is not approved, the state could see a reduction in its annual grant award of about \$40 million. This reduction would be taken over a two year period in order to soften the impact to districts. The Executive recommendation includes \$20 million in non-recurring funds for FY14 to ensure that funding for special education programs is not reduced in the event the waiver is denied.

**Executive Recommendation Summary**

(Dollars in Thousands)

	General Fund				
	FY12 Actual	FY13 Operating	FY14 Recomm	Dollar Change	Percent Change
11100 Legislative Council Service	4,407.2	5,483.4	5,563.7	80.3	1.5
11200 Legislative Finance Committee	3,608.0	3,922.8	3,986.3	63.5	1.6
11400 Senate Chief Clerk	813.9	1,111.9	1,127.0	15.1	1.4
11500 House Chief Clerk	820.3	1,065.1	1,081.0	15.9	1.5
11700 Legislative Education Study Committee	1,181.7	1,194.0	1,212.8	18.8	1.6
11900 Legislative Building Services	3,702.0	3,881.6	3,953.5	71.9	1.9
13100 Legislature	1,382.9	1,350.9	1,350.9	0.0	0.0
<b>Total Legislative</b>	<b>15,916.0</b>	<b>18,009.7</b>	<b>18,275.2</b>	<b>265.5</b>	<b>1.5</b>
20500 Supreme Court Law Library	1,485.6	1,505.6	1,526.9	21.3	1.4
20800 New Mexico Compilation Commission	0.0	0.0	0.0	0.0	-
21000 Judicial Standards Commission	706.9	742.9	821.2	78.3	10.5
21500 Court of Appeals	5,339.4	5,514.3	5,615.0	100.7	1.8
21600 Supreme Court	2,783.9	2,879.3	2,963.3	84.0	2.9
21800 Administrative Office of the Courts	38,605.1	40,678.5	42,414.2	1,735.7	4.3
P559 Administrative Support	6,963.6	7,271.2	7,891.4	620.2	8.5
P560 Statewide Judiciary Automation	2,315.9	2,536.6	2,713.7	177.1	7.0
P610 Magistrate Court	22,416.7	23,209.2	24,134.4	925.2	4.0
P620 Special Court Services	6,908.9	7,661.5	7,674.7	13.2	0.2
21900 Supreme Court Building Commission	777.5	833.4	841.4	8.0	1.0
23100 First Judicial District Court	5,890.9	6,175.7	6,275.1	99.4	1.6
23200 Second Judicial District Court	20,103.8	21,051.5	21,326.4	274.9	1.3
23300 Third Judicial District Court	5,827.4	6,064.4	6,112.6	48.2	0.8
23400 Fourth Judicial District Court	1,965.6	2,067.0	2,129.0	62.0	3.0
23500 Fifth Judicial District Court	5,651.3	5,839.8	6,049.3	209.5	3.6
23600 Sixth Judicial District Court	2,893.4	3,010.3	3,096.9	86.6	2.9
23700 Seventh Judicial District Court	2,055.4	2,124.9	2,262.8	137.9	6.5
23800 Eighth Judicial District Court	2,562.3	2,613.6	2,791.5	177.9	6.8
23900 Ninth Judicial District Court	2,973.1	3,078.8	3,216.3	137.5	4.5
24000 Tenth Judicial District Court	718.6	751.6	792.2	40.6	5.4
24100 Eleventh Judicial District Court	5,538.5	5,730.4	5,890.1	159.7	2.8
24200 Twelfth Judicial District Court	2,826.8	2,926.8	3,067.5	140.7	4.8
24300 Thirteenth Judicial District Court	6,007.4	6,274.8	6,402.6	127.8	2.0
24400 Bernalillo County Metropolitan Court	21,086.4	21,937.8	22,581.6	643.8	2.9
25100 First Judicial District Attorney	4,455.4	4,639.8	4,736.1	96.3	2.1
25200 Second Judicial District Attorney	15,866.3	16,414.2	16,795.5	381.3	2.3
25300 Third Judicial District Attorney	4,185.0	4,300.7	4,392.7	92.0	2.1
25400 Fourth Judicial District Attorney	2,852.8	2,906.4	3,048.4	142.0	4.9
25500 Fifth Judicial District Attorney	4,073.9	4,209.9	4,379.9	170.0	4.0
25600 Sixth Judicial District Attorney	2,358.8	2,477.2	2,621.0	143.8	5.8
25700 Seventh Judicial District Attorney	2,190.6	2,231.8	2,383.8	152.0	6.8
25800 Eighth Judicial District Attorney	2,346.2	2,397.7	2,482.7	85.0	3.5
25900 Ninth Judicial District Attorney	2,537.6	2,594.8	2,673.7	78.9	3.0
26000 Tenth Judicial District Attorney	931.4	957.3	998.0	40.7	4.3
26100 Eleventh Judicial District Attorney, Division I	3,037.7	3,136.8	3,339.4	202.6	6.5
26200 Twelfth Judicial District Attorney	2,389.7	2,506.9	2,603.6	96.7	3.9
26300 Thirteenth Judicial District Attorney	4,278.3	4,598.6	4,808.6	210.0	4.6
26400 Administrative Office of the District Attorneys	1,793.9	1,840.0	1,866.2	26.2	1.4



Table 1

## FY14 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY12 Actual	FY13 Operating	FY14 Recomm	Dollar Change	Percent Change
<b>26500</b>	<b>Eleventh Judicial District Attorney, Division II</b>	<b>1,875.0</b>	<b>2,012.8</b>	<b>2,086.4</b>	<b>73.6</b>	<b>3.7</b>
<b>Total Judicial</b>		<b>190,971.9</b>	<b>199,026.3</b>	<b>205,391.9</b>	<b>6,365.6</b>	<b>3.2</b>
<b>30500</b>	<b>Attorney General</b>	<b>8,157.3</b>	<b>8,258.7</b>	<b>9,501.5</b>	<b>1,242.8</b>	<b>15.0</b>
	P625 Legal Services	7,672.2	7,769.6	8,989.9	1,220.3	15.7
	P626 Medicaid Fraud	485.1	489.1	511.6	22.5	4.6
<b>30800</b>	<b>State Auditor</b>	<b>2,212.2</b>	<b>2,516.6</b>	<b>3,117.1</b>	<b>600.5</b>	<b>23.9</b>
<b>33300</b>	<b>Taxation and Revenue Department</b>	<b>52,927.5</b>	<b>53,342.1</b>	<b>54,963.4</b>	<b>1,621.3</b>	<b>3.0</b>
	P572 Program Support	18,760.9	18,967.6	19,342.1	374.5	2.0
	P573 Tax Administration	21,407.4	21,529.9	22,037.5	507.6	2.4
	P574 Motor Vehicle	10,974.1	11,040.9	11,456.0	415.1	3.8
	P575 Property Tax	0.0	0.0	0.0	0.0	-
	P579 Compliance Enforcement	1,785.1	1,803.7	2,127.8	324.1	18.0
<b>33700</b>	<b>State Investment Council</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>34100</b>	<b>Department of Finance and Administration</b>	<b>23,534.7</b>	<b>22,833.9</b>	<b>23,023.2</b>	<b>189.3</b>	<b>0.8</b>
	P541 Policy Development Fiscal Analysis and Budget Oversight	3,235.4	3,493.8	3,558.5	64.7	1.9
	P542 Program Support	1,528.0	1,554.8	1,624.4	69.6	4.5
	P543 Local Government Assistance and Fiscal Oversight	3,614.5	3,439.0	3,464.3	25.3	0.7
	P544 Fiscal Management and Oversight	4,826.8	4,886.9	4,872.1	-14.8	-0.3
	P545 DFA Special Appropriations	10,330.0	9,459.4	9,503.9	44.5	0.5
<b>34200</b>	<b>Public School Insurance Authority</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	P630 Benefits Program	0.0	0.0	0.0	0.0	-
	P631 Risk Program	0.0	0.0	0.0	0.0	-
	P632 Program Support	0.0	0.0	0.0	0.0	-
<b>34300</b>	<b>Retiree Health Care Authority</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	P633 Healthcare Benefits Administration	0.0	0.0	0.0	0.0	-
	P634 Program Support	0.0	0.0	0.0	0.0	-
	P635 Discount Prescription Drug	0.0	0.0	0.0	0.0	-
<b>35000</b>	<b>General Services Department</b>	<b>13,303.9</b>	<b>13,384.6</b>	<b>14,871.3</b>	<b>1,486.7</b>	<b>11.1</b>
	P598 Program Support	0.0	0.0	0.0	0.0	-
	P604 Procurement Services	1,376.5	1,391.0	1,417.5	26.5	1.9
	P605 State Printing Services	0.0	0.0	0.0	0.0	-
	P606 Risk Management	0.0	0.0	0.0	0.0	-
	P607 Employee Group Health Benefits	0.0	0.0	0.0	0.0	-
	P608 Business Office Space Management and Maintenance	11,927.4	11,993.6	12,577.5	583.9	4.9
	P609 Transportation Services	0.0	0.0	876.3	876.3	-
<b>35200</b>	<b>Educational Retirement Board</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>35400</b>	<b>New Mexico Sentencing Commission</b>	<b>529.8</b>	<b>529.8</b>	<b>529.8</b>	<b>0.0</b>	<b>0.0</b>
<b>35500</b>	<b>Public Defender Department</b>	<b>38,898.4</b>	<b>40,145.3</b>	<b>42,045.8</b>	<b>1,900.5</b>	<b>4.7</b>
<b>35600</b>	<b>Governor</b>	<b>3,362.4</b>	<b>3,391.6</b>	<b>3,587.1</b>	<b>195.5</b>	<b>5.8</b>
<b>36000</b>	<b>Lieutenant Governor</b>	<b>671.0</b>	<b>579.9</b>	<b>585.8</b>	<b>5.9</b>	<b>1.0</b>
<b>36100</b>	<b>Department of Information Technology</b>	<b>475.8</b>	<b>844.5</b>	<b>855.8</b>	<b>11.3</b>	<b>1.3</b>
	P771 Program Support	0.0	0.0	0.0	0.0	-
	P772 Compliance and Project Management	475.8	844.5	855.8	11.3	1.3
	P773 Enterprise Services	0.0	0.0	0.0	0.0	-
	P784 Equipment Replacement Fund	0.0	0.0	0.0	0.0	-
<b>36600</b>	<b>Public Employees Retirement Association</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>36900</b>	<b>State Commission of Public Records</b>	<b>2,405.3</b>	<b>2,544.0</b>	<b>2,674.6</b>	<b>130.6</b>	<b>5.1</b>
<b>37000</b>	<b>Secretary of State</b>	<b>4,351.3</b>	<b>4,580.7</b>	<b>5,367.8</b>	<b>787.1</b>	<b>17.2</b>
	P642 Administration & Operations	3,133.6	2,981.5	3,072.6	91.1	3.1
	P783 Elections	1,217.7	1,599.2	2,295.2	696.0	43.5
<b>37800</b>	<b>Personnel Board</b>	<b>3,808.7</b>	<b>3,896.1</b>	<b>4,211.0</b>	<b>314.9</b>	<b>8.1</b>
<b>37900</b>	<b>Public Employee Labor Relations Board</b>	<b>212.6</b>	<b>214.0</b>	<b>216.5</b>	<b>2.5</b>	<b>1.2</b>
<b>39400</b>	<b>State Treasurer</b>	<b>3,550.8</b>	<b>3,572.3</b>	<b>3,841.1</b>	<b>268.8</b>	<b>7.5</b>
<b>Total General Control</b>		<b>158,401.7</b>	<b>160,634.1</b>	<b>169,391.8</b>	<b>8,757.7</b>	<b>5.5</b>

**Executive Recommendation Summary**

(Dollars in Thousands)

	General Fund				
	FY12 Actual	FY13 Operating	FY14 Recomm	Dollar Change	Percent Change
<b>40400 Board of Examiners for Architects</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>41700 Border Authority</b>	<b>331.4</b>	<b>333.4</b>	<b>339.1</b>	<b>5.7</b>	<b>1.7</b>
<b>41800 Tourism Department</b>	<b>8,268.5</b>	<b>8,300.7</b>	<b>10,858.7</b>	<b>2,558.0</b>	<b>30.8</b>
P546 New Mexico Magazine	0.0	0.0	0.0	0.0	-
P547 Program Support	1,406.4	1,449.9	1,463.9	14.0	1.0
P548 Tourism Development	1,089.1	1,091.6	1,096.6	5.0	0.5
P549 Marketing and Promotion	5,773.0	5,759.2	8,298.2	2,539.0	44.1
<b>41900 Economic Development Department</b>	<b>6,176.4</b>	<b>6,497.2</b>	<b>6,811.9</b>	<b>314.7</b>	<b>4.8</b>
P512 Economic Development	2,635.7	3,014.6	3,783.0	768.4	25.5
P514 Film	868.1	874.8	832.6	-42.2	-4.8
P526 Program Support	2,672.6	2,607.8	2,196.3	-411.5	-15.8
<b>42000 Regulation and Licensing Department</b>	<b>12,590.1</b>	<b>12,802.9</b>	<b>13,886.0</b>	<b>1,083.1</b>	<b>8.5</b>
BDPRBoards and Commissions Summary	28.8	28.8	28.8	0.0	0.0
P599 Construction Industries and Manufactured Housing	7,796.2	8,030.5	8,106.4	75.9	0.9
P600 Financial Institutions and Securities	2,302.7	2,323.6	3,027.2	703.6	30.3
P601 Alcohol and Gaming	844.7	844.7	924.1	79.4	9.4
P602 Program Support	1,617.7	1,575.3	1,799.5	224.2	14.2
P647 Public Accountancy Board	0.0	0.0	0.0	0.0	-
P666 Board of Podiatry	0.0	0.0	0.0	0.0	-
P768 Animal Sheltering Services Board	0.0	0.0	0.0	0.0	-
P771 Employee Leasing	0.0	0.0	0.0	0.0	-
<b>43000 Public Regulation Commission</b>	<b>7,771.2</b>	<b>7,836.8</b>	<b>7,974.6</b>	<b>137.8</b>	<b>1.8</b>
1300 Patient's Compensation Fund	0.0	0.0	0.0	0.0	-
P611 Policy and Regulation	5,674.0	5,739.5	5,839.7	100.2	1.7
P612 Public Safety	0.0	0.0	0.0	0.0	-
P613 Program Support	2,097.2	2,097.3	2,134.9	37.6	1.8
P614 Special Revenues	0.0	0.0	0.0	0.0	-
P675 Insurance Policy	0.0	0.0	0.0	0.0	-
<b>44600 Medical Board</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>44900 Board of Nursing</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>46000 New Mexico State Fair</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>46400 State Board of Licensure for Engineers &amp; Land Surveyors</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>46500 Gaming Control Board</b>	<b>5,227.2</b>	<b>5,467.5</b>	<b>5,839.4</b>	<b>371.9</b>	<b>6.8</b>
<b>46900 State Racing Commission</b>	<b>1,849.3</b>	<b>1,983.0</b>	<b>2,751.4</b>	<b>768.4</b>	<b>38.7</b>
<b>47900 Board of Veterinary Medicine</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>49000 Cumbres and Toltec Scenic Railroad Commission</b>	<b>87.0</b>	<b>87.0</b>	<b>115.0</b>	<b>28.0</b>	<b>32.2</b>
<b>49100 Office of Military Base Planning and Support</b>	<b>119.3</b>	<b>125.6</b>	<b>156.9</b>	<b>31.3</b>	<b>24.9</b>
<b>49500 Spaceport Authority</b>	<b>489.6</b>	<b>456.2</b>	<b>461.3</b>	<b>5.1</b>	<b>1.1</b>
<b>Total Commerce and Industry</b>	<b>42,910.0</b>	<b>43,890.3</b>	<b>49,194.3</b>	<b>5,304.0</b>	<b>12.1</b>
<b>50500 Cultural Affairs Department</b>	<b>26,933.0</b>	<b>27,313.1</b>	<b>28,272.6</b>	<b>959.5</b>	<b>3.5</b>
P536 Museum and Monuments	18,371.1	18,021.1	18,854.2	833.1	4.6
P537 Preservation	600.7	523.0	533.1	10.1	1.9
P539 Library Services	3,332.4	3,396.6	3,437.7	41.1	1.2
P540 Program Support	3,206.3	4,003.7	4,067.4	63.7	1.6
P761 Arts	1,422.5	1,368.7	1,380.2	11.5	0.8
<b>50800 New Mexico Livestock Board</b>	<b>454.4</b>	<b>459.4</b>	<b>1,421.3</b>	<b>961.9</b>	<b>209.4</b>
P684 Administration	0.0	0.0	0.0	0.0	-
P685 Livestock Inspection	454.4	459.4	1,421.3	961.9	209.4
P686 Meat Inspection	0.0	0.0	0.0	0.0	-
<b>51600 Department of Game and Fish</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
P716 Field Operations	0.0	0.0	0.0	0.0	-
P717 Conservation Services	0.0	0.0	0.0	0.0	-
P718 Wildlife Depredation and Nuisance Abatement	0.0	0.0	0.0	0.0	-
P719 Program Support	0.0	0.0	0.0	0.0	-

Table 1

## FY14 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY12	FY13	FY14	Dollar	Percent
		Actual	Operating	Recomm	Change	Change
<b>52100</b>	<b>Energy, Minerals and Natural Resources Department</b>	<b>19,535.1</b>	<b>20,159.7</b>	<b>21,527.2</b>	<b>1,367.5</b>	<b>6.8</b>
	P740 Renewable Energy and Energy Efficiency	786.8	594.3	606.4	12.1	2.0
	P741 Healthy Forests	2,865.6	2,938.6	2,992.1	53.5	1.8
	P742 State Parks	9,246.2	9,854.6	11,035.8	1,181.2	12.0
	P743 Mine Reclamation	480.2	485.9	383.3	-102.6	-21.1
	P744 Oil and Gas Conservation	3,549.2	3,587.3	3,649.8	62.5	1.7
	P745 Program Leadership and Support	2,607.1	2,699.0	2,859.8	160.8	6.0
<b>52200</b>	<b>Youth Conservation Corps</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>53800</b>	<b>Intertribal Ceremonial Office</b>	<b>30.0</b>	<b>105.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>
<b>53900</b>	<b>Commissioner of Public Lands</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>55000</b>	<b>State Engineer</b>	<b>14,598.5</b>	<b>14,776.9</b>	<b>18,571.4</b>	<b>3,794.5</b>	<b>25.7</b>
	8000 Irrigation Works Construction Fund	0.0	0.0	0.0	0.0	-
	9000 Improvement of the Rio Grande Income Fund	0.0	0.0	0.0	0.0	-
	P551 Water Resource Allocation	9,326.0	9,438.7	10,619.8	1,181.1	12.5
	P552 Interstate Stream Compact Compliance and Water Development	1,818.5	1,841.8	1,878.5	36.7	2.0
	P553 Litigation and Adjudication	498.6	504.9	2,209.4	1,704.5	337.6
	P554 Program Support	2,955.4	2,991.5	3,863.7	872.2	29.2
<b>Total Agriculture, Energy and Natural Resources</b>		<b>61,551.0</b>	<b>62,814.1</b>	<b>69,897.5</b>	<b>7,083.4</b>	<b>11.3</b>
<b>60300</b>	<b>Office of African American Affairs</b>	<b>695.4</b>	<b>681.0</b>	<b>700.8</b>	<b>19.8</b>	<b>2.9</b>
<b>60400</b>	<b>Commission for Deaf and Hard-of-Hearing Persons</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>
<b>60500</b>	<b>Martin Luther King, Jr. Commission</b>	<b>172.7</b>	<b>198.8</b>	<b>213.8</b>	<b>15.0</b>	<b>7.5</b>
<b>60600</b>	<b>Commission for the Blind</b>	<b>1,889.4</b>	<b>2,030.3</b>	<b>2,052.9</b>	<b>22.6</b>	<b>1.1</b>
	P695 Commission for the Blind	1,889.4	2,030.3	2,052.9	22.6	1.1
	P788 Business Enterprise Program	0.0	0.0	0.0	0.0	-
<b>60900</b>	<b>Indian Affairs Department</b>	<b>2,399.9</b>	<b>2,399.9</b>	<b>2,413.6</b>	<b>13.7</b>	<b>0.6</b>
<b>62400</b>	<b>Aging and Long-Term Services Department</b>	<b>40,663.9</b>	<b>42,702.2</b>	<b>45,905.1</b>	<b>3,202.9</b>	<b>7.5</b>
	P591 Program Support	3,636.1	3,544.2	3,805.2	261.0	7.4
	P592 Consumer and Elder Rights	1,546.5	1,924.3	2,028.1	103.8	5.4
	P593 Adult Protective Services	10,036.0	10,106.7	11,231.3	1,124.6	11.1
	P594 Aging Network	25,445.3	27,127.0	28,840.5	1,713.5	6.3
<b>63000</b>	<b>Human Services Department</b>	<b>967,745.8</b>	<b>1,007,384.7</b>	<b>1,040,159.5</b>	<b>32,774.8</b>	<b>3.3</b>
	P522 Program Support	11,886.7	12,042.3	12,291.0	248.7	2.1
	P523 Child Support Enforcement Division	7,633.8	7,677.8	7,909.0	231.2	3.0
	P524 Medical Assistance	782,292.7	817,710.8	842,176.1	24,465.3	3.0
	P525 Income Support	39,549.0	40,542.9	44,890.8	4,347.9	10.7
	P766 Medicaid Behavioral Health	84,726.7	87,329.0	90,620.0	3,291.0	3.8
	P767 Behavioral Health Services Division	41,656.9	42,081.9	42,272.6	190.7	0.5
<b>63100</b>	<b>Workforce Solutions Department</b>	<b>3,217.4</b>	<b>3,675.1</b>	<b>4,948.9</b>	<b>1,273.8</b>	<b>34.7</b>
	P775 Workforce Transition Services Division	1,358.3	1,372.9	1,372.9	0.0	0.0
	P776 Labor Relations Division	1,108.0	1,291.2	2,291.2	1,000.0	77.4
	P777 Workforce Technology Division	583.6	841.6	841.6	0.0	0.0
	P778 Business Services Division	0.0	0.0	0.0	0.0	-
	P779 Program Support	167.5	169.4	443.2	273.8	161.6
<b>63200</b>	<b>Workers' Compensation Administration</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	P697 Workers' Compensation Administration	0.0	0.0	0.0	0.0	-
	P780 Uninsured Employers' Fund	0.0	0.0	0.0	0.0	-
<b>64400</b>	<b>Division of Vocational Rehabilitation</b>	<b>5,673.5</b>	<b>5,619.3</b>	<b>5,693.9</b>	<b>74.6</b>	<b>1.3</b>
	P508 Rehabilitation Services Program	4,273.8	4,413.0	4,487.6	74.6	1.7
	P509 Independent Living Services Program	1,399.7	1,206.3	1,206.3	0.0	0.0
	P511 Disability Determination Program	0.0	0.0	0.0	0.0	-
<b>64500</b>	<b>Governor's Commission on Disability</b>	<b>645.7</b>	<b>852.6</b>	<b>928.3</b>	<b>75.7</b>	<b>8.9</b>
<b>64700</b>	<b>Developmental Disabilities Planning Council</b>	<b>4,135.3</b>	<b>4,554.0</b>	<b>5,059.5</b>	<b>505.5</b>	<b>11.1</b>
	P727 Developmental Disabilities Planning Council	683.8	689.1	727.5	38.4	5.6
	P728 Brain Injury Advisory Council	85.6	96.3	109.5	13.2	13.7
	P737 Office of Guardianship	3,365.9	3,768.6	4,222.5	453.9	12.0
	P739 Consumer Services Program	0.0	0.0	0.0	0.0	-

**Executive Recommendation Summary**

(Dollars in Thousands)

		General Fund				
		FY12	FY13	FY14	Dollar	Percent
		Actual	Operating	Recomm	Change	Change
<b>66200</b>	<b>Miners' Hospital of New Mexico</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>66500</b>	<b>Department of Health</b>	<b>288,707.1</b>	<b>291,991.5</b>	<b>303,400.5</b>	<b>11,409.0</b>	<b>3.9</b>
	P001 Administration	11,718.8	11,471.1	12,571.8	1,100.7	9.6
	P002 Public Health	66,036.0	66,764.5	67,380.1	615.6	0.9
	P003 Epidemiology and Response	8,051.6	8,023.4	8,145.2	121.8	1.5
	P004 Laboratory Services	6,945.1	7,206.1	7,565.1	359.0	5.0
	P006 Facilities Management	62,477.0	62,479.3	65,416.1	2,936.8	4.7
	P007 Developmental Disabilities Support	129,085.6	131,682.7	137,882.9	6,200.2	4.7
	P008 Health Certification Licensing and Oversight	4,393.0	4,364.4	4,439.3	74.9	1.7
	P787 Medical Cannabis Program	0.0	0.0	0.0	0.0	-
<b>66700</b>	<b>Department of Environment</b>	<b>11,354.9</b>	<b>11,256.2</b>	<b>11,438.5</b>	<b>182.3</b>	<b>1.6</b>
	1111 Special Revenue	0.0	0.0	0.0	0.0	-
	P567 Resource Management Program	2,453.2	2,410.1	2,450.3	40.2	1.7
	P568 Resource Protection Program	1,985.2	1,924.8	1,959.1	34.3	1.8
	P569 Field Operations and Infrastructure Program	4,877.4	4,922.2	5,001.5	79.3	1.6
	P570 Environmental Protection Program	2,039.1	1,999.1	2,027.6	28.5	1.4
	P774 Water and Wastewater Infrastructure Development	0.0	0.0	0.0	0.0	-
<b>66800</b>	<b>Office of the Natural Resources Trustee</b>	<b>86.4</b>	<b>87.0</b>	<b>87.7</b>	<b>0.7</b>	<b>0.8</b>
<b>67000</b>	<b>Veterans' Services Department</b>	<b>2,634.4</b>	<b>2,873.8</b>	<b>3,085.8</b>	<b>212.0</b>	<b>7.4</b>
<b>69000</b>	<b>Children, Youth and Families Department</b>	<b>195,171.9</b>	<b>207,732.6</b>	<b>221,941.2</b>	<b>14,208.6</b>	<b>6.8</b>
	P576 Program Support	11,040.4	23,960.0	25,544.5	1,584.5	6.6
	P577 Juvenile Justice Facilities	36,720.0	63,927.6	68,237.6	4,310.0	6.7
	P578 Protective Services	57,967.6	71,356.2	72,069.1	712.9	1.0
	P580 Youth and Family Services	46,095.7	0.0	0.0	0.0	-
	P782 Early Childhood Services	43,348.2	48,488.8	56,090.0	7,601.2	15.7
<b>Total Health, Hospitals and Human Services</b>		<b>1,525,493.7</b>	<b>1,584,339.0</b>	<b>1,648,330.0</b>	<b>63,991.0</b>	<b>4.0</b>
<b>70500</b>	<b>Department of Military Affairs</b>	<b>6,297.6</b>	<b>6,322.7</b>	<b>6,530.4</b>	<b>207.7</b>	<b>3.3</b>
<b>76000</b>	<b>Parole Board</b>	<b>442.7</b>	<b>463.7</b>	<b>492.9</b>	<b>29.2</b>	<b>6.3</b>
<b>76500</b>	<b>Juvenile Public Safety Advisory Board</b>	<b>24.1</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
<b>77000</b>	<b>Corrections Department</b>	<b>256,974.2</b>	<b>265,694.0</b>	<b>271,247.8</b>	<b>5,553.8</b>	<b>2.1</b>
	P530 Program Support	10,428.4	8,050.0	13,201.4	5,151.4	64.0
	P531 Inmate Management and Control	217,746.1	227,020.8	227,423.2	402.4	0.2
	P532 Inmate Programming	0.0	0.0	0.0	0.0	-
	P533 Corrections Industries	0.0	0.0	0.0	0.0	-
	P534 Community Offender Management	28,799.7	30,623.2	30,623.2	0.0	0.0
<b>78000</b>	<b>Crime Victims Reparation Commission</b>	<b>1,674.0</b>	<b>1,710.0</b>	<b>1,837.1</b>	<b>127.1</b>	<b>7.4</b>
	P706 Victim Compensation	1,674.0	1,710.0	1,837.1	127.1	7.4
	P707 Federal Grants Administration	0.0	0.0	0.0	0.0	-
<b>79000</b>	<b>Department of Public Safety</b>	<b>86,218.8</b>	<b>91,199.0</b>	<b>98,099.2</b>	<b>6,900.2</b>	<b>7.6</b>
	P503 Program Support	5,332.4	5,204.2	5,236.0	31.8	0.6
	P504 Law Enforcement Program	62,379.1	66,678.6	72,145.2	5,466.6	8.2
	P781 Motor Transportation	9,171.1	9,323.8	10,384.1	1,060.3	11.4
	P786 Statewide Law Enforcement Support Program	9,336.2	9,992.4	10,333.9	341.5	3.4
<b>79500</b>	<b>Homeland Security and Emergency Management</b>	<b>2,467.6</b>	<b>2,393.2</b>	<b>2,893.2</b>	<b>500.0</b>	<b>20.9</b>
<b>Total Public Safety</b>		<b>354,099.0</b>	<b>367,802.6</b>	<b>381,120.6</b>	<b>13,318.0</b>	<b>3.6</b>
<b>80500</b>	<b>Department of Transportation</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	P563 Transportation & Highway Operations	0.0	0.0	0.0	0.0	-
	P564 Program Support	0.0	0.0	0.0	0.0	-
<b>Total Transportation</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>

Table 1

## FY14 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

	General Fund				
	FY12 Actual	FY13 Operating	FY14 Recomm	Dollar Change	Percent Change
<b>92400 Public Education Department</b>	<b>10,534.2</b>	<b>10,739.6</b>	<b>12,240.2</b>	<b>1,500.6</b>	<b>14.0</b>
<b>92500 Public Education Department-Special Appropriations</b>	<b>10,427.9</b>	<b>41,833.5</b>	<b>72,077.4</b>	<b>30,243.9</b>	<b>72.3</b>
<b>94000 Public School Facilities Authority</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>94900 Education Trust Board</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>Total Other Education</b>	<b>20,962.1</b>	<b>52,573.1</b>	<b>84,317.6</b>	<b>31,744.5</b>	<b>60.4</b>
<b>95000 Higher Education Department</b>	<b>34,343.7</b>	<b>34,548.9</b>	<b>34,755.5</b>	<b>206.6</b>	<b>0.6</b>
P505 Policy Development and Institution Financial Oversight	13,226.2	12,422.3	12,854.6	432.3	3.5
P506 Student Financial Aid Program	21,117.5	22,126.6	21,900.9	-225.7	-1.0
<b>95200 University of New Mexico</b>	<b>268,562.3</b>	<b>284,966.0</b>	<b>294,752.8</b>	<b>9,786.8</b>	<b>3.4</b>
<b>95400 New Mexico State University</b>	<b>175,341.5</b>	<b>186,430.8</b>	<b>191,487.4</b>	<b>5,056.6</b>	<b>2.7</b>
<b>95600 New Mexico Highlands University</b>	<b>27,433.7</b>	<b>29,160.0</b>	<b>29,517.0</b>	<b>357.0</b>	<b>1.2</b>
<b>95800 Western New Mexico University</b>	<b>16,532.5</b>	<b>17,554.7</b>	<b>18,015.8</b>	<b>461.1</b>	<b>2.6</b>
<b>96000 Eastern New Mexico University</b>	<b>39,373.1</b>	<b>42,007.0</b>	<b>42,819.7</b>	<b>812.7</b>	<b>1.9</b>
<b>96200 New Mexico Institute of Mining and Technology</b>	<b>34,596.6</b>	<b>35,246.0</b>	<b>36,247.9</b>	<b>1,001.9</b>	<b>2.8</b>
<b>96400 Northern New Mexico College</b>	<b>10,091.2</b>	<b>10,525.9</b>	<b>10,841.8</b>	<b>315.9</b>	<b>3.0</b>
<b>96600 Santa Fe Community College</b>	<b>12,166.1</b>	<b>12,501.0</b>	<b>13,250.3</b>	<b>749.3</b>	<b>6.0</b>
<b>96800 Central New Mexico Community College</b>	<b>43,086.0</b>	<b>47,750.4</b>	<b>50,766.3</b>	<b>3,015.9</b>	<b>6.3</b>
<b>97000 Luna Community College</b>	<b>7,448.1</b>	<b>7,762.1</b>	<b>7,870.4</b>	<b>108.3</b>	<b>1.4</b>
<b>97200 Mesalands Community College</b>	<b>4,179.4</b>	<b>4,290.1</b>	<b>4,343.6</b>	<b>53.5</b>	<b>1.2</b>
<b>97400 New Mexico Junior College</b>	<b>5,829.3</b>	<b>6,215.0</b>	<b>6,476.8</b>	<b>261.8</b>	<b>4.2</b>
<b>97600 San Juan College</b>	<b>21,801.0</b>	<b>23,198.7</b>	<b>23,954.2</b>	<b>755.5</b>	<b>3.3</b>
<b>97700 Clovis Community College</b>	<b>8,428.8</b>	<b>8,750.9</b>	<b>9,342.8</b>	<b>591.9</b>	<b>6.8</b>
<b>97800 New Mexico Military Institute</b>	<b>1,816.1</b>	<b>2,066.1</b>	<b>2,312.3</b>	<b>246.2</b>	<b>11.9</b>
<b>97900 New Mexico School for the Blind and Visually Impaired</b>	<b>675.2</b>	<b>975.2</b>	<b>1,113.5</b>	<b>138.3</b>	<b>14.2</b>
<b>98000 New Mexico School for the Deaf</b>	<b>3,385.3</b>	<b>3,767.8</b>	<b>3,849.8</b>	<b>82.0</b>	<b>2.2</b>
<b>Total Higher Education</b>	<b>715,089.9</b>	<b>757,716.6</b>	<b>781,717.9</b>	<b>24,001.3</b>	<b>3.2</b>
<b>99300 Public School Support</b>	<b>2,318,020.2</b>	<b>2,402,768.3</b>	<b>2,473,834.9</b>	<b>71,066.6</b>	<b>3.0</b>
<b>Total Public School Support</b>	<b>2,318,020.2</b>	<b>2,402,768.3</b>	<b>2,473,834.9</b>	<b>71,066.6</b>	<b>3.0</b>
<b>Grand Total</b>	<b>5,403,415.5</b>	<b>5,649,574.1</b>	<b>5,881,471.7</b>	<b>231,897.6</b>	<b>4.1</b>

**Executive Recommendation Summary**

(Dollars in Thousands)

	Total Funds			Dollar Change	Percent Change
	FY12 Actual	FY13 Operating	FY14 Recomm		
11100 Legislative Council Service	4,407.2	5,483.4	5,563.7	80.3	1.5
11200 Legislative Finance Committee	3,608.0	3,922.8	3,986.3	63.5	1.6
11400 Senate Chief Clerk	813.9	1,111.9	1,127.0	15.1	1.4
11500 House Chief Clerk	820.3	1,065.1	1,081.0	15.9	1.5
11700 Legislative Education Study Committee	1,181.7	1,194.0	1,212.8	18.8	1.6
11900 Legislative Building Services	3,702.0	3,881.6	3,953.5	71.9	1.9
13100 Legislature	1,382.9	1,350.9	1,350.9	0.0	0.0
<b>Total Legislative</b>	<b>15,916.0</b>	<b>18,009.7</b>	<b>18,275.2</b>	<b>265.5</b>	<b>1.5</b>
20500 Supreme Court Law Library	1,487.4	1,507.4	1,528.7	21.3	1.4
20800 New Mexico Compilation Commission	1,819.2	1,979.3	1,645.6	-333.7	-16.9
21000 Judicial Standards Commission	715.4	767.9	831.2	63.3	8.2
21500 Court of Appeals	5,340.4	5,515.3	5,616.0	100.7	1.8
21600 Supreme Court	2,783.9	2,879.3	2,963.3	84.0	2.9
21800 Administrative Office of the Courts	55,871.8	56,889.6	57,542.9	653.3	1.1
P559 Administrative Support	10,781.9	10,981.7	11,681.9	700.2	6.4
P560 Statewide Judiciary Automation	9,234.8	8,955.4	8,912.5	-42.9	-0.5
P610 Magistrate Court	27,536.8	28,351.0	28,602.8	251.8	0.9
P620 Special Court Services	8,318.3	8,601.5	8,345.7	-255.8	-3.0
21900 Supreme Court Building Commission	777.5	833.4	841.4	8.0	1.0
23100 First Judicial District Court	6,716.6	7,131.7	7,306.1	174.4	2.4
23200 Second Judicial District Court	23,191.3	24,023.0	25,886.5	1,863.5	7.8
23300 Third Judicial District Court	6,651.5	6,929.4	7,225.1	295.7	4.3
23400 Fourth Judicial District Court	2,104.9	2,142.4	2,280.1	137.7	6.4
23500 Fifth Judicial District Court	6,073.3	6,233.2	6,494.9	261.7	4.2
23600 Sixth Judicial District Court	3,105.9	3,134.9	3,229.7	94.8	3.0
23700 Seventh Judicial District Court	2,491.9	2,550.9	2,690.8	139.9	5.5
23800 Eighth Judicial District Court	2,709.8	2,764.9	2,957.8	192.9	7.0
23900 Ninth Judicial District Court	3,616.6	3,743.9	3,891.9	148.0	4.0
24000 Tenth Judicial District Court	741.8	786.6	823.8	37.2	4.7
24100 Eleventh Judicial District Court	6,278.3	6,374.1	6,568.0	193.9	3.0
24200 Twelfth Judicial District Court	2,896.2	3,073.5	3,247.9	174.4	5.7
24300 Thirteenth Judicial District Court	6,841.6	6,939.1	7,063.3	124.2	1.8
24400 Bernalillo County Metropolitan Court	23,949.0	25,178.8	25,486.5	307.7	1.2
25100 First Judicial District Attorney	4,584.3	4,760.5	4,899.6	139.1	2.9
25200 Second Judicial District Attorney	17,296.3	17,490.7	17,855.3	364.6	2.1
25300 Third Judicial District Attorney	5,249.6	5,455.9	5,616.8	160.9	2.9
25400 Fourth Judicial District Attorney	2,960.3	3,013.9	3,048.4	34.5	1.1
25500 Fifth Judicial District Attorney	4,184.0	4,217.9	4,477.9	260.0	6.2
25600 Sixth Judicial District Attorney	2,836.2	2,622.7	2,793.8	171.1	6.5
25700 Seventh Judicial District Attorney	2,190.6	2,231.8	2,383.8	152.0	6.8
25800 Eighth Judicial District Attorney	2,359.6	2,397.7	2,482.7	85.0	3.5
25900 Ninth Judicial District Attorney	2,575.3	2,594.8	2,673.7	78.9	3.0
26000 Tenth Judicial District Attorney	931.4	957.3	998.0	40.7	4.3
26100 Eleventh Judicial District Attorney, Division I	3,745.8	3,815.4	3,953.8	138.4	3.6
26200 Twelfth Judicial District Attorney	2,812.0	2,885.8	2,995.8	110.0	3.8
26300 Thirteenth Judicial District Attorney	4,603.8	4,748.0	5,056.3	308.3	6.5
26400 Administrative Office of the District Attorneys	6,313.5	2,040.0	2,115.4	75.4	3.7

Table 2

## FY14 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds				
	FY12 Actual	FY13 Operating	FY14 Recomm	Dollar Change	Percent Change
<b>26500 Eleventh Judicial District Attorney, Division II</b>	<b>2,354.3</b>	<b>2,180.2</b>	<b>2,253.8</b>	<b>73.6</b>	<b>3.4</b>
<b>Total Judicial</b>	<b>231,161.3</b>	<b>232,791.2</b>	<b>239,726.6</b>	<b>6,935.4</b>	<b>3.0</b>
<b>30500 Attorney General</b>	<b>25,457.6</b>	<b>17,848.5</b>	<b>20,820.5</b>	<b>2,972.0</b>	<b>16.7</b>
P625 Legal Services	23,620.1	15,859.9	18,718.3	2,858.4	18.0
P626 Medicaid Fraud	1,837.5	1,988.6	2,102.2	113.6	5.7
<b>30800 State Auditor</b>	<b>2,807.3</b>	<b>3,167.8</b>	<b>3,717.1</b>	<b>549.3</b>	<b>17.3</b>
<b>33300 Taxation and Revenue Department</b>	<b>85,582.3</b>	<b>81,163.1</b>	<b>83,184.9</b>	<b>2,021.8</b>	<b>2.5</b>
P572 Program Support	20,126.0	20,391.0	20,774.1	383.1	1.9
P573 Tax Administration	29,912.5	30,681.7	31,220.9	539.2	1.8
P574 Motor Vehicle	29,051.5	24,812.0	25,490.6	678.6	2.7
P575 Property Tax	4,502.7	3,223.5	3,320.3	96.8	3.0
P579 Compliance Enforcement	1,989.6	2,054.9	2,379.0	324.1	15.8
<b>33700 State Investment Council</b>	<b>26,185.3</b>	<b>34,308.2</b>	<b>46,933.3</b>	<b>12,625.1</b>	<b>36.8</b>
<b>34100 Department of Finance and Administration</b>	<b>90,685.3</b>	<b>82,328.0</b>	<b>77,545.7</b>	<b>-4,782.3</b>	<b>-5.8</b>
P541 Policy Development Fiscal Analysis and Budget Oversight	3,235.4	3,493.8	3,558.5	64.7	1.9
P542 Program Support	1,528.0	1,554.8	1,624.4	69.6	4.5
P543 Local Government Assistance and Fiscal Oversight	56,099.4	54,163.9	49,813.1	-4,350.8	-8.0
P544 Fiscal Management and Oversight	5,415.6	5,482.4	4,872.1	-610.3	-11.1
P545 DFA Special Appropriations	24,406.9	17,633.1	17,677.6	44.5	0.3
<b>34200 Public School Insurance Authority</b>	<b>331,044.2</b>	<b>351,430.1</b>	<b>376,816.8</b>	<b>25,386.7</b>	<b>7.2</b>
P630 Benefits Program	267,386.5	285,521.5	308,152.8	22,631.3	7.9
P631 Risk Program	62,385.1	64,626.1	67,381.5	2,755.4	4.3
P632 Program Support	1,272.6	1,282.5	1,282.5	0.0	0.0
<b>34300 Retiree Health Care Authority</b>	<b>256,323.7</b>	<b>248,847.6</b>	<b>261,021.5</b>	<b>12,173.9</b>	<b>4.9</b>
P633 Healthcare Benefits Administration	253,659.5	246,163.6	258,337.5	12,173.9	4.9
P634 Program Support	2,664.2	2,684.0	2,684.0	0.0	0.0
P635 Discount Prescription Drug	0.0	0.0	0.0	0.0	-
<b>35000 General Services Department</b>	<b>464,742.0</b>	<b>487,528.9</b>	<b>475,966.5</b>	<b>-11,562.4</b>	<b>-2.4</b>
P598 Program Support	3,228.0	3,656.6	3,746.0	89.4	2.4
P604 Procurement Services	1,897.5	2,089.2	2,274.8	185.6	8.9
P605 State Printing Services	1,146.4	1,938.0	1,740.4	-197.6	-10.2
P606 Risk Management	97,830.5	86,767.0	98,181.4	11,414.4	13.2
P607 Employee Group Health Benefits	341,868.1	372,820.8	346,636.8	-26,184.0	-7.0
P608 Business Office Space Management and Maintenance	11,939.1	11,993.6	12,577.5	583.9	4.9
P609 Transportation Services	6,832.4	8,263.7	10,809.6	2,545.9	30.8
<b>35200 Educational Retirement Board</b>	<b>20,583.0</b>	<b>37,823.3</b>	<b>34,297.5</b>	<b>-3,525.8</b>	<b>-9.3</b>
<b>35400 New Mexico Sentencing Commission</b>	<b>580.9</b>	<b>559.8</b>	<b>559.8</b>	<b>0.0</b>	<b>0.0</b>
<b>35500 Public Defender Department</b>	<b>39,478.7</b>	<b>40,390.3</b>	<b>42,295.8</b>	<b>1,905.5</b>	<b>4.7</b>
<b>35600 Governor</b>	<b>3,362.4</b>	<b>3,391.6</b>	<b>3,587.1</b>	<b>195.5</b>	<b>5.8</b>
<b>36000 Lieutenant Governor</b>	<b>671.0</b>	<b>579.9</b>	<b>585.8</b>	<b>5.9</b>	<b>1.0</b>
<b>36100 Department of Information Technology</b>	<b>55,349.1</b>	<b>56,747.5</b>	<b>61,915.0</b>	<b>5,167.5</b>	<b>9.1</b>
P771 Program Support	3,333.0	3,613.3	3,293.6	-319.7	-8.8
P772 Compliance and Project Management	475.8	844.5	855.8	11.3	1.3
P773 Enterprise Services	47,828.8	48,427.6	51,940.7	3,513.1	7.3
P784 Equipment Replacement Fund	3,711.5	3,862.1	5,824.9	1,962.8	50.8
<b>36600 Public Employees Retirement Association</b>	<b>35,056.0</b>	<b>29,722.2</b>	<b>35,365.7</b>	<b>5,643.5</b>	<b>19.0</b>
<b>36900 State Commission of Public Records</b>	<b>2,558.5</b>	<b>2,812.4</b>	<b>2,893.0</b>	<b>80.6</b>	<b>2.9</b>
<b>37000 Secretary of State</b>	<b>5,405.3</b>	<b>6,276.7</b>	<b>6,367.8</b>	<b>91.1</b>	<b>1.5</b>
P642 Administration & Operations	3,133.6	2,981.5	3,072.6	91.1	3.1
P783 Elections	2,271.7	3,295.2	3,295.2	0.0	0.0
<b>37800 Personnel Board</b>	<b>3,808.7</b>	<b>3,925.1</b>	<b>4,570.7</b>	<b>645.6</b>	<b>16.4</b>
<b>37900 Public Employee Labor Relations Board</b>	<b>212.6</b>	<b>214.0</b>	<b>216.5</b>	<b>2.5</b>	<b>1.2</b>
<b>39400 State Treasurer</b>	<b>3,695.7</b>	<b>3,694.6</b>	<b>3,963.4</b>	<b>268.8</b>	<b>7.3</b>
<b>Total General Control</b>	<b>1,453,589.6</b>	<b>1,492,759.6</b>	<b>1,542,624.4</b>	<b>49,864.8</b>	<b>3.3</b>

**Executive Recommendation Summary**

(Dollars in Thousands)

	Total Funds				
	FY12 Actual	FY13 Operating	FY14 Recomm	Dollar Change	Percent Change
<b>40400 Board of Examiners for Architects</b>	<b>646.1</b>	<b>362.5</b>	<b>370.4</b>	<b>7.9</b>	<b>2.2</b>
<b>41700 Border Authority</b>	<b>507.1</b>	<b>471.5</b>	<b>477.2</b>	<b>5.7</b>	<b>1.2</b>
<b>41800 Tourism Department</b>	<b>12,612.5</b>	<b>12,761.5</b>	<b>15,323.4</b>	<b>2,561.9</b>	<b>20.1</b>
P546 New Mexico Magazine	3,293.1	3,405.1	3,405.1	0.0	0.0
P547 Program Support	1,406.4	1,449.9	1,463.9	14.0	1.0
P548 Tourism Development	2,117.0	2,117.3	2,126.2	8.9	0.4
P549 Marketing and Promotion	5,796.0	5,789.2	8,328.2	2,539.0	43.9
<b>41900 Economic Development Department</b>	<b>6,176.4</b>	<b>6,497.2</b>	<b>6,811.9</b>	<b>314.7</b>	<b>4.8</b>
P512 Economic Development	2,635.7	3,014.6	3,783.0	768.4	25.5
P514 Film	868.1	874.8	832.6	-42.2	-4.8
P526 Program Support	2,672.6	2,607.8	2,196.3	-411.5	-15.8
<b>42000 Regulation and Licensing Department</b>	<b>25,199.5</b>	<b>24,429.3</b>	<b>26,411.2</b>	<b>1,981.9</b>	<b>8.1</b>
BDPRBoards and Commissions Summary	9,178.5	8,127.4	8,547.9	420.5	5.2
P599 Construction Industries and Manufactured Housing	8,181.0	8,500.7	8,486.9	-13.8	-0.2
P600 Financial Institutions and Securities	4,111.7	3,755.8	4,829.5	1,073.7	28.6
P601 Alcohol and Gaming	844.7	844.7	924.1	79.4	9.4
P602 Program Support	2,883.6	3,200.7	3,622.8	422.1	13.2
P647 Public Accountancy Board	0.0	0.0	0.0	0.0	-
P666 Board of Podiatry	0.0	0.0	0.0	0.0	-
P768 Animal Sheltering Services Board	0.0	0.0	0.0	0.0	-
P771 Employee Leasing	0.0	0.0	0.0	0.0	-
<b>43000 Public Regulation Commission</b>	<b>45,105.3</b>	<b>50,890.8</b>	<b>52,171.8</b>	<b>1,281.0</b>	<b>2.5</b>
1300 Patient's Compensation Fund	23,153.3	16,109.1	16,149.2	40.1	0.2
P611 Policy and Regulation	7,124.2	7,189.7	7,289.9	100.2	1.4
P612 Public Safety	5,670.5	11,150.9	5,772.1	-5,378.8	-48.2
P613 Program Support	3,086.2	3,278.3	3,123.9	-154.4	-4.7
P614 Special Revenues	0.0	0.0	13,213.4	13,213.4	-
P675 Insurance Policy	6,071.1	13,162.8	6,623.3	-6,539.5	-49.7
<b>44600 Medical Board</b>	<b>1,917.5</b>	<b>1,620.8</b>	<b>1,775.8</b>	<b>155.0</b>	<b>9.6</b>
<b>44900 Board of Nursing</b>	<b>2,040.1</b>	<b>2,374.1</b>	<b>2,374.1</b>	<b>0.0</b>	<b>0.0</b>
<b>46000 New Mexico State Fair</b>	<b>12,592.7</b>	<b>12,065.3</b>	<b>12,876.1</b>	<b>810.8</b>	<b>6.7</b>
<b>46400 State Board of Licensure for Engineers &amp; Land Surveyors</b>	<b>944.0</b>	<b>768.8</b>	<b>881.0</b>	<b>112.2</b>	<b>14.6</b>
<b>46500 Gaming Control Board</b>	<b>5,227.2</b>	<b>5,467.5</b>	<b>5,839.4</b>	<b>371.9</b>	<b>6.8</b>
<b>46900 State Racing Commission</b>	<b>1,849.3</b>	<b>1,983.0</b>	<b>2,751.4</b>	<b>768.4</b>	<b>38.7</b>
<b>47900 Board of Veterinary Medicine</b>	<b>295.3</b>	<b>328.2</b>	<b>328.2</b>	<b>0.0</b>	<b>0.0</b>
<b>49000 Cumbres and Toltec Scenic Railroad Commission</b>	<b>3,799.5</b>	<b>3,570.8</b>	<b>4,635.7</b>	<b>1,064.9</b>	<b>29.8</b>
<b>49100 Office of Military Base Planning and Support</b>	<b>119.3</b>	<b>125.6</b>	<b>156.9</b>	<b>31.3</b>	<b>24.9</b>
<b>49500 Spaceport Authority</b>	<b>1,037.1</b>	<b>920.4</b>	<b>4,394.8</b>	<b>3,474.4</b>	<b>377.5</b>
<b>Total Commerce and Industry</b>	<b>120,068.9</b>	<b>124,637.3</b>	<b>137,579.3</b>	<b>12,942.0</b>	<b>10.4</b>
<b>50500 Cultural Affairs Department</b>	<b>36,308.6</b>	<b>38,559.3</b>	<b>40,263.9</b>	<b>1,704.6</b>	<b>4.4</b>
P536 Museum and Monuments	22,323.4	22,473.0	23,814.1	1,341.1	6.0
P537 Preservation	3,820.0	4,892.9	5,068.9	176.0	3.6
P539 Library Services	4,718.9	4,884.4	4,862.5	-21.9	-0.4
P540 Program Support	3,247.0	4,305.5	4,505.2	199.7	4.6
P761 Arts	2,199.3	2,003.5	2,013.2	9.7	0.5
<b>50800 New Mexico Livestock Board</b>	<b>5,399.7</b>	<b>5,581.8</b>	<b>6,115.8</b>	<b>534.0</b>	<b>9.6</b>
P684 Administration	0.0	0.0	0.0	0.0	-
P685 Livestock Inspection	5,399.7	5,581.8	6,115.8	534.0	9.6
P686 Meat Inspection	0.0	0.0	0.0	0.0	-
<b>51600 Department of Game and Fish</b>	<b>37,760.7</b>	<b>38,658.0</b>	<b>39,239.8</b>	<b>581.8</b>	<b>1.5</b>
P716 Field Operations	19,541.4	21,578.2	8,725.1	-12,853.1	-59.6
P717 Conservation Services	8,508.8	7,811.4	21,697.9	13,886.5	177.8
P718 Wildlife Depredation and Nuisance Abatement	1,171.3	1,039.0	1,040.4	1.4	0.1
P719 Program Support	8,539.2	8,229.4	7,776.4	-453.0	-5.5



Table 2

## FY14 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds				
	FY12 Actual	FY13 Operating	FY14 Recomm	Dollar Change	Percent Change
<b>52100 Energy, Minerals and Natural Resources Department</b>	<b>58,336.2</b>	<b>70,372.1</b>	<b>62,087.0</b>	<b>-8,285.1</b>	<b>-11.8</b>
P740 Renewable Energy and Energy Efficiency	842.8	964.2	1,116.6	152.4	15.8
P741 Healthy Forests	10,522.9	14,960.9	8,001.4	-6,959.5	-46.5
P742 State Parks	25,513.4	31,068.3	29,499.2	-1,569.1	-5.1
P743 Mine Reclamation	7,033.7	8,137.7	8,092.8	-44.9	-0.6
P744 Oil and Gas Conservation	9,346.6	9,067.7	9,374.3	306.6	3.4
P745 Program Leadership and Support	5,076.8	6,173.3	6,002.7	-170.6	-2.8
<b>52200 Youth Conservation Corps</b>	<b>3,538.6</b>	<b>4,248.4</b>	<b>4,399.1</b>	<b>150.7</b>	<b>3.5</b>
<b>53800 Intertribal Ceremonial Office</b>	<b>30.0</b>	<b>105.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>
<b>53900 Commissioner of Public Lands</b>	<b>13,618.9</b>	<b>13,222.6</b>	<b>13,644.0</b>	<b>421.4</b>	<b>3.2</b>
<b>55000 State Engineer</b>	<b>45,347.9</b>	<b>54,922.1</b>	<b>51,610.8</b>	<b>-3,311.3</b>	<b>-6.0</b>
8000 Irrigation Works Construction Fund	11,411.1	16,293.0	12,734.9	-3,558.1	-21.8
9000 Improvement of the Rio Grande Income Fund	1,604.9	1,826.7	1,826.7	0.0	0.0
P551 Water Resource Allocation	12,542.5	13,170.7	13,271.3	100.6	0.8
P552 Interstate Stream Compact Compliance and Water Development	9,586.4	13,291.8	13,167.1	-124.7	-0.9
P553 Litigation and Adjudication	6,368.9	6,467.4	6,430.1	-37.3	-0.6
P554 Program Support	3,834.1	3,872.5	4,180.7	308.2	8.0
<b>Total Agriculture, Energy and Natural Resources</b>	<b>200,340.6</b>	<b>225,669.3</b>	<b>217,465.4</b>	<b>-8,203.9</b>	<b>-3.6</b>
<b>60300 Office of African American Affairs</b>	<b>695.4</b>	<b>681.0</b>	<b>700.8</b>	<b>19.8</b>	<b>2.9</b>
<b>60400 Commission for Deaf and Hard-of-Hearing Persons</b>	<b>3,546.5</b>	<b>3,827.6</b>	<b>3,627.6</b>	<b>-200.0</b>	<b>-5.2</b>
<b>60500 Martin Luther King, Jr. Commission</b>	<b>172.7</b>	<b>198.8</b>	<b>213.8</b>	<b>15.0</b>	<b>7.5</b>
<b>60600 Commission for the Blind</b>	<b>6,639.4</b>	<b>7,700.7</b>	<b>12,344.7</b>	<b>4,644.0</b>	<b>60.3</b>
P695 Commission for the Blind	6,639.4	7,700.7	12,344.7	4,644.0	60.3
P788 Business Enterprise Program	0.0	0.0	0.0	0.0	-
<b>60900 Indian Affairs Department</b>	<b>2,654.1</b>	<b>2,649.2</b>	<b>2,662.9</b>	<b>13.7</b>	<b>0.5</b>
<b>62400 Aging and Long-Term Services Department</b>	<b>54,616.2</b>	<b>56,319.5</b>	<b>59,522.4</b>	<b>3,202.9</b>	<b>5.7</b>
P591 Program Support	4,331.3	4,169.0	4,430.0	261.0	6.3
P592 Consumer and Elder Rights	3,623.1	3,456.6	3,560.4	103.8	3.0
P593 Adult Protective Services	12,565.6	12,605.3	13,729.9	1,124.6	8.9
P594 Aging Network	34,096.2	36,088.6	37,802.1	1,713.5	4.7
<b>63000 Human Services Department</b>	<b>4,773,419.2</b>	<b>4,971,496.6</b>	<b>5,405,075.4</b>	<b>433,578.8</b>	<b>8.7</b>
P522 Program Support	40,100.4	41,630.2	42,538.9	908.7	2.2
P523 Child Support Enforcement Division	30,398.1	32,505.4	33,946.8	1,441.4	4.4
P524 Medical Assistance	3,481,731.5	3,663,042.1	4,072,995.4	409,953.3	11.2
P525 Income Support	880,342.7	882,757.1	890,399.8	7,642.7	0.9
P766 Medicaid Behavioral Health	283,633.7	292,630.0	306,072.0	13,442.0	4.6
P767 Behavioral Health Services Division	57,212.8	58,931.8	59,122.5	190.7	0.3
<b>63100 Workforce Solutions Department</b>	<b>54,877.3</b>	<b>62,437.6</b>	<b>70,335.1</b>	<b>7,897.5</b>	<b>12.6</b>
P775 Workforce Transition Services Division	18,800.8	23,702.2	24,144.4	442.2	1.9
P776 Labor Relations Division	5,465.3	5,246.6	4,655.2	-591.4	-11.3
P777 Workforce Technology Division	7,714.6	8,435.6	7,186.5	-1,249.1	-14.8
P778 Business Services Division	4,884.6	4,068.9	4,851.6	782.7	19.2
P779 Program Support	18,012.0	20,984.3	29,497.4	8,513.1	40.6
<b>63200 Workers' Compensation Administration</b>	<b>10,660.0</b>	<b>11,614.3</b>	<b>11,195.2</b>	<b>-419.1</b>	<b>-3.6</b>
P697 Workers' Compensation Administration	10,070.4	10,445.8	9,796.7	-649.1	-6.2
P780 Uninsured Employers' Fund	589.6	1,168.5	1,398.5	230.0	19.7
<b>64400 Division of Vocational Rehabilitation</b>	<b>39,607.7</b>	<b>46,067.6</b>	<b>46,320.8</b>	<b>253.2</b>	<b>0.5</b>
P508 Rehabilitation Services Program	26,689.0	27,815.1	28,068.3	253.2	0.9
P509 Independent Living Services Program	1,637.4	1,456.3	1,456.3	0.0	0.0
P511 Disability Determination Program	11,281.3	16,796.2	16,796.2	0.0	0.0
<b>64500 Governor's Commission on Disability</b>	<b>1,026.0</b>	<b>954.0</b>	<b>1,400.9</b>	<b>446.9</b>	<b>46.8</b>
<b>64700 Developmental Disabilities Planning Council</b>	<b>5,293.1</b>	<b>5,540.6</b>	<b>6,044.0</b>	<b>503.4</b>	<b>9.1</b>
P727 Developmental Disabilities Planning Council	1,248.6	1,275.7	1,312.0	36.3	2.8
P728 Brain Injury Advisory Council	85.6	96.3	109.5	13.2	13.7
P737 Office of Guardianship	3,958.9	4,168.6	4,622.5	453.9	10.9
P739 Consumer Services Program	0.0	0.0	0.0	0.0	-

**Executive Recommendation Summary**

(Dollars in Thousands)

	Total Funds				
	FY12 Actual	FY13 Operating	FY14 Recomm	Dollar Change	Percent Change
<b>66200</b> Miners' Hospital of New Mexico	29,177.6	28,212.2	28,221.8	9.6	0.0
<b>66500</b> Department of Health	508,681.7	538,288.4	548,264.9	9,976.5	1.9
P001 Administration	18,389.4	17,508.6	18,732.9	1,224.3	7.0
P002 Public Health	172,076.3	188,678.4	187,268.5	-1,409.9	-0.7
P003 Epidemiology and Response	20,950.4	23,572.1	24,097.3	525.2	2.2
P004 Laboratory Services	11,786.1	12,182.3	12,541.3	359.0	2.9
P006 Facilities Management	133,695.6	139,003.9	141,549.8	2,545.9	1.8
P007 Developmental Disabilities Support	138,845.4	143,251.4	150,527.2	7,275.8	5.1
P008 Health Certification Licensing and Oversight	12,594.3	13,493.7	12,767.9	-725.8	-5.4
P787 Medical Cannabis Program	344.2	598.0	780.0	182.0	30.4
<b>66700</b> Department of Environment	90,771.6	108,561.3	111,733.6	3,172.3	2.9
1111 Special Revenue	37,929.5	42,525.7	44,324.8	1,799.1	4.2
P567 Resource Management Program	6,278.0	7,768.8	8,089.4	320.6	4.1
P568 Resource Protection Program	19,810.3	25,752.3	26,478.4	726.1	2.8
P569 Field Operations and Infrastructure Program	14,389.8	17,474.8	17,474.8	0.0	0.0
P570 Environmental Protection Program	12,364.0	15,039.7	15,366.2	326.5	2.2
P774 Water and Wastewater Infrastructure Development	0.0	0.0	0.0	0.0	-
<b>66800</b> Office of the Natural Resources Trustee	2,220.6	2,289.8	2,289.8	0.0	0.0
<b>67000</b> Veterans' Services Department	2,734.4	3,085.9	3,459.7	373.8	12.1
<b>69000</b> Children, Youth and Families Department	365,018.5	388,569.4	397,315.7	8,746.3	2.3
P576 Program Support	16,740.6	31,872.4	31,656.7	-215.7	-0.7
P577 Juvenile Justice Facilities	39,479.2	69,570.2	72,613.1	3,042.9	4.4
P578 Protective Services	109,850.0	127,816.2	125,699.2	-2,117.0	-1.7
P580 Youth and Family Services	56,703.4	0.0	0.0	0.0	-
P782 Early Childhood Services	142,245.3	159,310.6	167,346.7	8,036.1	5.0
<b>Total Health, Hospitals and Human Services</b>	<b>5,951,812.0</b>	<b>6,238,494.5</b>	<b>6,710,729.1</b>	<b>472,234.6</b>	<b>7.6</b>
<b>70500</b> Department of Military Affairs	19,229.3	18,435.3	16,131.4	-2,303.9	-12.5
<b>76000</b> Parole Board	442.7	463.7	492.9	29.2	6.3
<b>76500</b> Juvenile Public Safety Advisory Board	24.1	20.0	20.0	0.0	0.0
<b>77000</b> Corrections Department	279,288.4	287,980.5	293,316.0	5,335.5	1.9
P530 Program Support	11,514.4	8,404.8	14,180.5	5,775.7	68.7
P531 Inmate Management and Control	234,170.7	242,080.8	242,618.0	537.2	0.2
P532 Inmate Programming	0.0	0.0	0.0	0.0	-
P533 Corrections Industries	2,735.7	3,973.8	3,243.8	-730.0	-18.4
P534 Community Offender Management	30,867.6	33,521.1	33,273.7	-247.4	-0.7
<b>78000</b> Crime Victims Reparation Commission	7,163.8	7,465.4	7,592.5	127.1	1.7
P706 Victim Compensation	2,253.6	2,289.5	2,416.6	127.1	5.6
P707 Federal Grants Administration	4,910.2	5,175.9	5,175.9	0.0	0.0
<b>79000</b> Department of Public Safety	110,862.3	135,031.5	142,069.6	7,038.1	5.2
P503 Program Support	7,884.5	10,080.9	9,902.1	-178.8	-1.8
P504 Law Enforcement Program	69,576.8	84,676.3	89,193.5	4,517.2	5.3
P781 Motor Transportation	21,189.4	24,426.7	26,027.0	1,600.3	6.6
P786 Statewide Law Enforcement Support Program	12,211.6	15,847.6	16,947.0	1,099.4	6.9
<b>79500</b> Homeland Security and Emergency Management	22,660.2	36,856.1	37,383.1	527.0	1.4
<b>Total Public Safety</b>	<b>439,670.8</b>	<b>486,252.5</b>	<b>497,005.5</b>	<b>10,753.0</b>	<b>2.2</b>
<b>80500</b> Department of Transportation	852,207.4	835,501.0	849,797.2	14,296.2	1.7
P562 Programs and Infrastructure	619,583.7	550,292.0	561,845.3	11,553.3	2.1
P563 Transportation & Highway Operations	190,254.6	238,767.1	240,165.1	1,398.0	0.6
P564 Program Support	42,369.1	46,441.9	47,786.8	1,344.9	2.9
<b>Total Transportation</b>	<b>852,207.4</b>	<b>835,501.0</b>	<b>849,797.2</b>	<b>14,296.2</b>	<b>1.7</b>

Table 2

## FY14 Executive Recurring Budget Recommendation

**Executive Recommendation Summary**

(Dollars in Thousands)

	Total Funds				
	FY12 Actual	FY13 Operating	FY14 Recomm	Dollar Change	Percent Change
<b>92400 Public Education Department</b>	38,788.1	40,233.4	42,410.1	2,176.7	5.4
<b>92500 Public Education Department-Special Appropriations</b>	10,427.9	43,833.5	72,077.4	28,243.9	64.4
<b>94000 Public School Facilities Authority</b>	5,656.4	5,523.6	5,523.6	0.0	0.0
<b>94900 Education Trust Board</b>	1,765.2	1,878.0	1,604.1	-273.9	-14.6
<b>Total Other Education</b>	<b>56,637.6</b>	<b>91,468.5</b>	<b>121,615.2</b>	<b>30,146.7</b>	<b>33.0</b>
<b>95000 Higher Education Department</b>	<b>116,153.7</b>	<b>104,132.5</b>	<b>104,726.3</b>	<b>593.8</b>	<b>0.6</b>
P505 Policy Development and Institution Financial Oversight	22,787.1	22,777.8	23,346.6	568.8	2.5
P506 Student Financial Aid Program	93,366.6	81,354.7	81,379.7	25.0	0.0
<b>95200 University of New Mexico</b>	<b>268,562.3</b>	<b>284,966.0</b>	<b>294,752.8</b>	<b>9,786.8</b>	<b>3.4</b>
<b>95400 New Mexico State University</b>	<b>175,341.5</b>	<b>186,430.8</b>	<b>191,487.4</b>	<b>5,056.6</b>	<b>2.7</b>
<b>95600 New Mexico Highlands University</b>	<b>27,433.7</b>	<b>29,160.0</b>	<b>29,517.0</b>	<b>357.0</b>	<b>1.2</b>
<b>95800 Western New Mexico University</b>	<b>16,532.5</b>	<b>17,554.7</b>	<b>18,015.8</b>	<b>461.1</b>	<b>2.6</b>
<b>96000 Eastern New Mexico University</b>	<b>39,373.1</b>	<b>42,007.0</b>	<b>42,819.7</b>	<b>812.7</b>	<b>1.9</b>
<b>96200 New Mexico Institute of Mining and Technology</b>	<b>34,596.6</b>	<b>35,246.0</b>	<b>36,247.9</b>	<b>1,001.9</b>	<b>2.8</b>
<b>96400 Northern New Mexico College</b>	<b>10,091.2</b>	<b>10,525.9</b>	<b>10,841.8</b>	<b>315.9</b>	<b>3.0</b>
<b>96600 Santa Fe Community College</b>	<b>12,166.1</b>	<b>12,501.0</b>	<b>13,250.3</b>	<b>749.3</b>	<b>6.0</b>
<b>96800 Central New Mexico Community College</b>	<b>43,086.0</b>	<b>47,750.4</b>	<b>50,766.3</b>	<b>3,015.9</b>	<b>6.3</b>
<b>97000 Luna Community College</b>	<b>7,448.1</b>	<b>7,762.1</b>	<b>7,870.4</b>	<b>108.3</b>	<b>1.4</b>
<b>97200 Mesalands Community College</b>	<b>4,179.4</b>	<b>4,290.1</b>	<b>4,343.6</b>	<b>53.5</b>	<b>1.2</b>
<b>97400 New Mexico Junior College</b>	<b>5,829.3</b>	<b>6,215.0</b>	<b>6,476.8</b>	<b>261.8</b>	<b>4.2</b>
<b>97600 San Juan College</b>	<b>21,801.0</b>	<b>23,198.7</b>	<b>23,954.2</b>	<b>755.5</b>	<b>3.3</b>
<b>97700 Clovis Community College</b>	<b>8,428.8</b>	<b>8,750.9</b>	<b>9,342.8</b>	<b>591.9</b>	<b>6.8</b>
<b>97800 New Mexico Military Institute</b>	<b>29,057.8</b>	<b>24,978.2</b>	<b>25,224.4</b>	<b>246.2</b>	<b>1.0</b>
<b>97900 New Mexico School for the Blind and Visually Impaired</b>	<b>13,202.5</b>	<b>14,181.5</b>	<b>14,319.8</b>	<b>138.3</b>	<b>1.0</b>
<b>98000 New Mexico School for the Deaf</b>	<b>17,501.9</b>	<b>12,485.1</b>	<b>12,567.1</b>	<b>82.0</b>	<b>0.7</b>
<b>Total Higher Education</b>	<b>850,785.5</b>	<b>872,135.9</b>	<b>896,524.4</b>	<b>24,388.5</b>	<b>2.8</b>
<b>99300 Public School Support</b>	<b>2,318,020.2</b>	<b>2,817,820.6</b>	<b>2,891,037.2</b>	<b>73,216.6</b>	<b>2.6</b>
<b>Total Public School Support</b>	<b>2,318,020.2</b>	<b>2,817,820.6</b>	<b>2,891,037.2</b>	<b>73,216.6</b>	<b>2.6</b>
<b>Grand Total</b>	<b>12,490,209.9</b>	<b>13,435,540.1</b>	<b>14,122,379.5</b>	<b>686,839.4</b>	<b>5.1</b>

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**Executive Recommended Language - Fiscal Year 2014****21000 Judicial Standards Commission**

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

**21600 Supreme Court**

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

**21800 Administrative Office of the Courts**

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

**30500 Attorney General**

The general fund appropriation to the attorney general in personal services and employee benefits includes one hundred eight thousand eight hundred dollars (\$108,800) to support 2 FTE for the internet crime against children initiative.

The other state funds appropriation to the legal services program of the attorney general includes seven million five hundred forty three thousand dollars (\$7,543,000) from the consumer settlement fund.

**30800 State Auditor**

The general fund appropriation to the State Auditor includes five hundred sixty-nine thousand four hundred dollars (\$569,400) to hire only certified public accountants that will target entities at risk of financial fraud, and the implementation of a web-based interface to allow government agencies to complete and submit audit contracts online.

**33000 Taxation and Revenue Department**

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

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

**34100 Department of Finance and Administration**

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

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of three million dollars (\$3,000,000) in fiscal year 2013 and 2014. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of section 6-1-5 NMSA 1978.

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

The general fund appropriation of four hundred five thousand seven hundred dollars (\$405,700) and transfers of one hundred seventy four thousand three hundred dollars (\$174,300) for Implementation of the Citizens Substitute Care Review Act is for board member expense, per diem and expenses of the state advisory committee as well as administrative costs of the Department.

### **34300 Retiree Health Care Authority**

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

### **35000 General Services Department**

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

### **35200 Educational Retirement Board**

The other state funds appropriation to the educational retirement board in the contractual services category includes twenty two million six hundred eighty-five thousand two hundred dollars (\$22,685,200) to be used only for investment manager fees.

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

The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes two million eighty-five thousand dollars (\$2,085,000) for payment of legal services.

### **36600 Public Employees Retirement Association**

The other state funds appropriation to the public employees' retirement association in the contractual services category includes twenty-four million twenty thousand dollars (\$24,020,000) to be used only for investment manager fees and consulting fees.

The other state funds appropriation to the public employees retirement association in the contractual services category includes two million one hundred thousand dollars (\$2,100,000) to be used only for fiscal agent custody services.

### **37000 Secretary of State**

Notwithstanding any restriction on the use of the public election fund, one million dollars (\$1,000,000) is appropriated to the elections program of the secretary of state for election expenses.

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

### **43000 Public Regulation Commission**

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

The internal service funds/interagency transfers appropriation to the insurance policy program of the public regulation commission includes two hundred twenty thousand three hundred dollars (\$220,300) from the patient compensation fund, one hundred twenty-three thousand four hundred dollars (\$123,400) from the insurance fraud fund, sixty-two thousand one hundred dollars (\$62,100) from the title insurance maintenance assessment fund, and four million seven hundred ninety-five thousand one hundred dollars (\$4,795,100) from the insurance operations fund.

The internal services funds/interagency transfers appropriation to the insurance policy program of the public regulation commission includes one million forty-nine thousand eight hundred dollars (\$1,049,800) for the insurance fraud bureau from the insurance fraud fund.

The internal services funds/interagency transfers appropriation to the insurance policy program of the public regulation commission includes four hundred thirty-five thousand seven hundred dollars (\$435,700) for the title insurance bureau from the title insurance maintenance assessment fund.

The internal service fund/interagency transfers appropriation to the public safety program of the public regulation commission includes two million two hundred fifty-two thousand two hundred dollars (\$2,252,200) for the office of the state fire marshal's from the fire protection fund.

The internal service/interagency transfers appropriation to the public safety program of the public regulation commission includes one million six hundred one thousand nine hundred dollars (\$1,601,900) for the firefighter training academy from the fire protection fund.

The internal service/interagency transfers appropriation to the public safety program of the public regulation commission includes seven hundred ninety-eight thousand eight hundred dollars (\$798,800) to the pipeline safety bureau from the pipeline safety fund.

The internal service/interagency transfers appropriation to the public safety program of the public regulation commission includes two hundred thirty-five thousand seven hundred dollars (\$235,700) to the state fire marshal's office WIPP program from the energy and mineral and natural resources department.

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

The internal service funds/interagency transfers appropriation to the special revenue program of the public regulation commission includes eighty-seven thousand six hundred dollars (\$87,600) from the insurance fraud fund, three hundred thirty-six thousand dollars (\$336,000) from the pipeline safety fund, forty thousand dollars (\$40,000) from the public regulation commission reproduction fund, two hundred thirteen thousand five hundred dollars (\$213,500) from the fire protection fund, ninety-seven thousand five hundred dollars (\$97,500) from the title insurance maintenance assessment fund, and four hundred fifty-two thousand two hundred dollars (\$452,200) from the insurance operations fund for the policy and regulation program.

The internal service funds/interagency transfers appropriation to the special revenue program of the public regulation commission includes seven hundred ninety-eight thousand eight hundred dollars (\$798,800) from the pipeline safety fund, three million eight hundred fifty-four thousand one hundred dollars (\$3,854,100) from the fire protection fund for the public safety program.

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

The internal service funds/interagency transfers appropriation to the special revenue program of the public regulation commission includes one million one hundred seventy-three thousand two hundred dollars (\$1,173,200) from the insurance fraud fund, four hundred ninety-seven thousand eight hundred dollars (\$497,800) from the title insurance maintenance assessment fund and four million seven hundred ninety-five thousand one hundred dollars (\$4,795,100) from the insurance operations fund for the insurance policy program.

### **50500 Cultural Affairs Department**

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

### **53900 Commissioner of Public Lands**

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

### **55000 State Engineer**

The internal service funds/interagency transfers appropriation to the water resource allocation program of the state engineer includes one million nine hundred ten thousand nine hundred dollars (\$1,910,900) from the improvement of Rio Grande income fund and one hundred forty-seven thousand six hundred dollars (\$147,600) from the New Mexico irrigation works construction fund.

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one million eight hundred twenty-six thousand seven hundred dollars (\$1,826,700) from the improvement of Rio Grande income fund and eight million eight hundred ninety eight thousand four hundred dollars (\$8,898,400) from the irrigation works construction fund.

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

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

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

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

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

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

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

The internal service funds/interagency transfers appropriation to the litigation and adjudication program of the state engineer includes one million seven hundred ninety five thousand seven hundred dollars (\$1,795,700) from the New Mexico irrigation works construction fund and two million four hundred twenty five thousand dollars (\$2,425,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

The internal service funds/interagency transfers appropriation to program support of the state engineer includes three hundred seventeen thousand dollars (\$317,000) from the New Mexico irrigation works construction fund

#### **60400 Commission for Deaf and Hard-of-Hearing Persons**

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

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

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

#### **60600 Commission for the Blind**

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

#### **60900 Indian Affairs Department**

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



**62400 Aging and Long-Term Services Department**

Any unexpended or unencumbered balances remaining from registration fees from the aging conference at the end of fiscal year 2014 shall not revert to the general fund.

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

**63000 Human Services Department**

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

The internal service funds/interagency transfers appropriation to the medical assistance program of the human services department includes nine million two hundred twenty thousand dollars (\$9,220,000) from the tobacco settlement program fund for Medicaid programs.

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

The appropriation to the income support program of the human services department includes eighty-seven thousand one hundred dollars (\$87,100) from the general fund and sixty-three million two hundred fifty-eight thousand dollars (\$63,258,000) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants and state-funded payments to aliens.

The federal funds appropriation to the income support program of the human services department includes nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance for needy families block grant for job training and placement, two million dollars (\$2,000,000) for substance abuse services, one million seven hundred thousand dollars (\$1,700,000) for transitional employment services and six hundred thousand dollars (\$600,000) for employment related costs.

The federal funds appropriation to the income support program of the human services department includes twenty-five million seven hundred seventy-seven thousand five hundred dollars (\$25,777,500) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs.

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

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

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

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

**64400 Division of Vocational Rehabilitation**

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

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

**64700 Developmental Disabilities Planning Council**

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

**66200 Miners' Hospital of New Mexico**

The internal service funds/interagency transfers appropriation to the healthcare program of miners' hospital of New Mexico in the other financing uses category includes six million dollars (\$6,000,000) from the miners' trust fund.

**66500 Department of Health**

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

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

The general fund appropriation to the developmental disabilities support program of the department of health in the other financing uses category includes one hundred million six hundred ninety-one thousand dollars (\$100,691,000) for medicaid waiver services in local communities: one million two hundred sixty-one thousand five hundred dollars (\$1,261,500) for medically fragile services and ninety-nine million four hundred twenty-nine thousand five hundred dollars (\$99,429,500) for services to the developmentally disabled.

**69000 Children, Youth and Families Department**

The internal service funds/interagency transfers appropriation to the early childhood services program of the children, youth and families department includes twenty-five million seven hundred seventy-seven thousand five hundred dollars (\$25,777,500) for childcare programs from the temporary assistance for needy families block grant to New Mexico.

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

**77000 Corrections Department**

The general fund appropriation to the community offender management program of the corrections department includes three million one hundred sixty-nine thousand eight hundred dollars (\$3,169,800) and the other state funds appropriation to the community offender management program of the corrections department includes six hundred thirty-seven thousand eight hundred dollars (\$637,800) for the community corrections grant fund.

**79000 Department of Public Safety**

The general fund appropriation to the law enforcement program of the department of public safety includes fifty thousand dollars (\$50,000) for New Mexico search and rescue.

The internal service funds/interagency transfers appropriation to the motor transportation program of the department of public safety includes one million two hundred thousand dollars (\$1,200,000) from the weight distance tax identification permit fund.

Any unexpended balances in the motor transportation program of the department of public safety remaining at the end of fiscal year 2014 from appropriation made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

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

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

### **92500 Public Education Department-Special Appropriations**

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

The general fund appropriation from the Public Education Department Special Appropriations contains one million (\$1,000,000) to partner with the Workforce Solutions Department on workforce readiness, and career technical education programs.

### **95000 Higher Education Department**

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

### **95100 Higher Education Institutions**

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

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

The internal service funds/interagency transfers appropriation to the university of New Mexico health sciences center includes two million nine hundred sixty-two thousand one-hundred dollars (\$2,962,100) from the tobacco settlement program fund.

### **99300 Public School Support**

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

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of the public education department. The secretary of the public education department shall establish a preliminary unit value to establish budgets for the 2013-14 school year and then, upon verification of the number of units statewide for fiscal year 2014 but no later than January 31, 2014, the secretary of the public education department may adjust the program unit value.

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

elementary physical education program units.

For the 2013-14 school year, the state equalization guarantee distribution contains sufficient funding for school districts implementing a formula-based program. Those districts shall use current year membership in the calculation of program units for the new formula-based program.

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

If federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 or other revenues for which the state takes credit fall short of the projected amounts of sixty-two million dollars (\$62,000,000) in fiscal year 2014, the public education department may, after exhausting any fund balance in the state-support reserve fund, request from the state board of finance a transfer of up to four million dollars (\$4,000,000) from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004 to augment the appropriation for the state equalization guarantee distribution.

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

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

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

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

The appropriation to the instructions material fund is made from the federal Mineral Leasing Act (30 U.S.C. 181, et seq.) receipts.

The general fund appropriation to the public education department for dual credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual credit program to the extent of the available funds.

The general fund appropriation to the public education department for the Indian Education Act includes four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in schools with a high proportion of Native American students.

The general fund appropriation to the public education department for the Indian Education Act includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support after-school and summer literacy block programs for students in kindergarten through eighth grade in schools with a high proportion of Native American students contingent on receipt of three hundred thousand dollars (\$300,000) in matching funds from other than state sources no later than September 30, 2013.

Table 4

<b>FY12 Deficiency Appropriation Recommendations</b>		
<b>Agency Name</b>	<b>General Fund Dollar Amount (\$ in thousands)</b>	<b>Description</b>
Ninth Judicial District Attorney	150.0	To correct financial statements for fiscal years ending June 30, 2007 through June 30, 2010; incorrect reversal of accrued payroll and incorrect calculation of reversion amounts
Office of Military Base Planning	3.9	To cover shortfall in personal services and employees benefits
Department of Homeland Security	812.7	To replenish the treasury for Federal awards which were not drawn down timely
<b>Totals</b>	<b>966.6</b>	

<b>FY13 Supplemental Appropriation Recommendations</b>			
<b>Agency Name</b>	<b>General Fund Dollar Amount (\$ in thousands)</b>	<b>Other Funds Dollar Amount (\$ in thousands)</b>	<b>Description</b>
State Investment Council		4,000.0	To provide funding for investment management fees
Secretary of State	1,407.9		To provide funding for expenditures associated with the 2012 General Election
Department of Finance and Administration	400.0		To provide payment for the Board of Finance loan for cash remediation
Energy, Minerals and Natural Resources	100.0		To purchase propane tanks, conversion costs and propane compatible appliances for Navajo State Park
Energy, Minerals and Natural Resources	400.0		To provide funding to fill twelve critical and safety positions during the FY13
Developmental Disabilities Planning Council	112.0		To fund the projected increase for guardianship caseloads
Department of Health	760.0	664.1	To provide funding for infrastructure and sustainability in the Developmental Disabilities Support Program
Department of Health	500.0		To fund the start up cost for the new Turquoise Lodge Adolescent Drug Treatment Center
Department of Public Safety	816.0		To provide funding to replace all VHS recorders with Digital cameras in State Police and Motor Transportation vehicles
Department of Public Safety	200.0		To provide funding for vehicle maintenance on State Police and Motor Transportation fleet
Department of Public Safety	3,030.0		To fund vehicle replacement for 90 State Police vehicles with excess of 112,000 miles
<b>Totals</b>	<b>7,725.9</b>	<b>4,664.1</b>	

Table 4

<b>FY13-FY14 Special Appropriation Recommendations</b>			
<b>Agency Name</b>	<b>General Fund Dollar Amount (\$ in thousands)</b>	<b>Other Funds Dollar Amount (\$ in thousands)</b>	<b>Description</b>
Administrative Office of the Courts	1,700.0		To provide funding to purchase IT Equipment, furnishings & vehicles for Courts statewide; of which \$0.6M is for the 1st Judicial District Court
First Judicial District Attorney	224.9		To assist with fraud allegations of certain County & City of Santa Fe employees
State Investment Council		10,000.0	To fund non-recurring transition management costs to the international equity portfolio
Department of Finance & Administration	200.0		To fund a new fiscal agent bank, contingent on the selection of a new fiscal agent bank in FY14
Department of Finance & Administration	500.0		To execute the statewide comprehensive annual financial audit report
Department of Finance & Administration	150.0		To fund the payroll system upgrade to the SHARE system
General Services Department		458.5	To provide funding for the E-procurement initiative
General Services Department	25,000.0		To provide funding to the risk management fund to support fund solvency
Public Employee Labor Relations Board	6.5		To assist with tenant lease improvements
Economic Development Department	10,000.0		To fund the Local Economic Development Act (LEDA)
Economic Development Department	4,750.0		To fund the Job Training Incentive Program (JTIP)
Economic Development Department	250.0		To fund the New Mexico Partnership Program
Regulation and Licensing Department		32.5	To fund the financial institutions division settlement for training of examiners
Gaming Control Board	200.0		To assist with tribal arbitration
Department of Cultural Affairs	500.0		To provide funding for the Los Luceros facility
Department of Cultural Affairs	425.0		To provide funding for 5 FTE & operational costs at the Space Museum
Livestock Board	495.0		To fund vehicle replacement

<b>FY13-FY14 Special Appropriation Recommendations</b>			
<b>Agency Name</b>	<b>General Fund Dollar Amount (\$ in thousands)</b>	<b>Other Funds Dollar Amount (\$ in thousands)</b>	<b>Description</b>
Renewable Energy Transmission Authority	395.0	50.8	To fund FY14 operational costs
Commissioner of Public Lands		250.0	To assist with the removal of feral hogs in NM State Trust Land
Commissioner of Public Lands		890.0	To provide funding for fuel reduction
Office of the State Engineer	7,400.0		To provide funding for various water projects and litigation
Office of African American Affairs	30.0		To fund five African American awareness summits
Office of African American Affairs	20.0		To provide funding for the development of marketing materials
Martin Luther King Jr. Commission	38.0		To provide funding for an anti-bullying curriculum & an annual youth leadership conference
Aging and Long Term Services	450.0		To provide funding to ensure partnerships are developed in rural & tribal areas, to meet the growing needs of New Mexico's older adults
Department of Health	2,250.3	374.7	To provide funding for the Jackson disengagement
Department of Veterans Services	650.0		To provide funding for Ft. Stanton costs; contingent on the transfer of property from the Federal Government
Children, Youth and Families Department	710.0		To assist with SHARE configurations for the capital assets & A/R module
Children, Youth and Families Department	250.0		To provide funding for the high risk home visiting investment zones
Department of Military Affairs	400.0		To assist with matching federal fund for the NM Youth Challenge
Department of Corrections		2,000.0	To fund building maintenance and repair of correctional facilities statewide
<b>Totals</b>	<b>56,994.7</b>	<b>14,056.5</b>	



Table 4

<b>Information Technology Appropriation Recommendations</b>			
<b>Agency Name</b>	<b>General Fund Dollar Amount (\$ in thousands)</b>	<b>Other Funds Dollar Amount (\$ in thousands)</b>	<b>Description</b>
Administrative Office of the Courts	310.0		To provide funding for the expansion of Odyssey project to include the Bernalillo County Metropolitan Court
Administrative Office of the Courts	298.0		To provide funding for the Judiciary's Video Arraignment statewide network
Administrative Office of the Courts	220.0		To provide funding for the Odyssey Case Management and E-Filing for AOC and the NM Courts of Appeals
Taxation and Revenue Department	750.0		To provide funding to reengineer the existing MVD system
General Services Department		1,893.0	To provide funding for the Benefits/COBRA Optimization system
Department of Information Technology	8,773.0		To provide funding for SHARE stabilization and upgrades to include reporting and analytic software to support budget and CAFR preparation
Commission of Public Records	822.4		To provide continued funding for the Centralized Electronic Records Repository (CERR) - Phase II and III
Secretary of State	1,215.0		To provide continued funding to replace the SOSKB system
State Treasurer	1,950.0		To provide funding for the Treasury Management System
Regulation and Licensing Department	213.9		To provide funding for the Construction Compliance system
Public Regulations Commission		1,554.0	To provide continued funding for the insurance division application and licensing system
Gaming Control Board	2,500.0		To provide funding to replace the Central Gaming System
State Engineer		400.0	To provide continued funding for the Water Rights System Business Process Management
Children, Youth and Families Department	3,454.2		To provide continued funding for the EPICS - Phase 3 Service Management
Department of Public Safety	2,850.0		To provide continued funding for Records Management System (RMS)/Computer Aided Dispatch (CAD)
Department of Public Safety	450.0		To provide funding for the Western Identification Network (WIN)
<b>Totals</b>	<b>23,806.5</b>	<b>3,847.0</b>	

<b>RELATED APPROPRIATIONS: NON-RECURRING (to PED unless otherwise noted)</b>		
<b>Agency Name</b>	<b>General Fund Dollar Amount (\$ in thousands)</b>	<b>Description</b>
Public Education Department	20,000.0	To fund the Maintenance of Effort for Special Education
Public Education Department	6,000.0	To provide for emergency supplementals to school districts
Public Education Department	2,000.0	To provide funding for Transition to Common Core
Public Education Department	4,800.0	To provide funding for the New Teacher Evaluation System
Public Education Department	5,200.0	To Provide funding for the PARCC Infrastructure
<b>Totals</b>	<b>38,000.0</b>	

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>20500</b>	<b>Supreme Court Law Library</b>				
Output	Percent of updated titles	70%	56%	70%	70%
Output	Number of website hits	90,000	104,820	100,000	100,000
Output	Number of research requests	7,000	8,871	8,000	8,000
Quality	Percent of staff time spent on shelving and updating library	<20%	21.5%	<20%	<20%
<b>20800</b>	<b>New Mexico Compilation Commission</b>				
Output	Amount of revenue collected, in thousands	\$1,300.0	\$1,277.1	\$1,300.0	\$1,300.0
<b>21000</b>	<b>Judicial Standards Commission</b>				
Output	Time for release of annual report to the public, from the end of the fiscal year, in months	2	2	3	3
Efficiency	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	2	1	4	4
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	3	2.5	6	6
<b>21500</b>	<b>Court of Appeals</b>				
Explanatory	Cases disposed as a percent of cases filed	95%	100%	95%	95%
<b>21600</b>	<b>Supreme Court</b>				
Explanatory	Cases disposed as a percent of cases filed	95%	94.2%	98%	98%
<b>21800</b>	<b>Administrative Office of the Courts</b>				
<b>P559</b>	<b>Administrative Support</b>				
Output	Average cost per juror	\$50.00	\$49.76	\$50.00	\$50.00
Quality	Recidivism rate for drug court participants				TBD
<b>P560</b>	<b>Statewide Judiciary Automation</b>				
Output	Number of help desk calls for assistance resolved	6,000	24,983	6,000	6,000
Quality	Percent of accurate driving-while-intoxicated court reports	98%	73%	98%	98%
Quality	Average time to respond to automation calls for assistance, in minutes	25	NA	25	25
Quality	Average time to resolve automation calls for assistance, in hours	12	8.6	12	12
Quality	Judicial computer user qualitative rating of judicial information program help desk support	3	4.91	3	3

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P610 Magistrate Court</b>					
Outcome	Bench warrant revenue collected annually, in millions	\$2.4	\$3.09	\$2.8	\$2.8
Output	Time from filing to final disposition for all case types				TBD
Quality	Bench warrant revenue collected as a percentage of warrant fees assessed				TBD
Efficiency	Percent of magistrate courts financial reports submitted to fiscal services division and reconciled on a monthly basis	100%	98.6%	100%	100%
Explanatory	Percent of cases disposed as a percent of cases filed	95%	101.7%	95%	95%
<b>P620 Special Court Services</b>					
Output	Number of required events attended by attorneys in abuse and neglect cases	7,800	6,771	7,000	7,000
Output	Number of cases to which court-appointed special advocates volunteers are assigned	1,000	859	1,000	1,000
Output	Number of monthly supervised child visitations and exchanges conducted	500	2,516	1,000	1,000
<b>21900 Supreme Court Building Commission</b>					
Quality	Accuracy of fixed-assets inventory records	100%	100%	100%	100%
<b>23000 District Courts</b>					
<b>P231 First Judicial District Court</b>					
Output	Number of adult drug-court graduates	18	16	20	20
Output	Number of juvenile drug-court graduates	17	5	17	17
Output	Median number of days to process vendor payment vouchers	18	11.3	15	15
Output	Number of days to process juror payment vouchers	5	10.7	5	5
Quality	Recidivism of adult drug-court graduates	9%	18.67%	9%	9%
Quality	Recidivism of juvenile drug-court graduates	15%	13.79%	15%	15%
Explanatory	Cases disposed as a percent of cases filed	100%	90.3%	100%	100%
Explanatory	Graduation rate, juvenile drug court	50%	45.45%	50%	50%
Explanatory	Graduation rate, adult drug court	45%	28.57%	45%	45%
<b>P232 Second Judicial District Court</b>					
Output	Number of adult drug-court graduates	130	72	130	130
Output	Number of juvenile drug-court graduates	20	12	20	20
Output	Median number of days to process vendor payment vouchers	5	1	5	5
Output	Number of days to process juror payment vouchers	14	20	14	14
Quality	Recidivism of adult drug-court graduates	8%	7.57%	8%	8%
Quality	Recidivism of juvenile drug-court graduates	10%	16.33%	10%	10%
Explanatory	Cases disposed as a percent of cases filed	95%	94.3%	95%	95%
Explanatory	Graduation rate, adult drug court	55%	72%	55%	55%
Explanatory	Graduation rate, juvenile drug court	70%	46.15%	70%	70%
<b>P233 Third Judicial District Court</b>					
Output	Number of adult drug-court graduates	30	20	30	30
Output	Number of juvenile drug-court graduates	20	16	25	25
Output	Median number of days to process vendor payment vouchers	5	4	5	5
Output	Number of days to process juror payment vouchers	14	18.75	14	14
Quality	Recidivism of adult drug-court graduates	10%	22.5%	10%	10%
Quality	Recidivism of juvenile drug-court graduates	15%	12.31%	15%	15%
Explanatory	Cases disposed as a percent of cases filed	90%	98.3%	95%	95%

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Explanatory	Graduation rate, adult drug court	65%	71.43%	70%	70%
Explanatory	Graduation rate, juvenile drug court	70%	61.54%	70%	70%
<b>P234 Fourth Judicial District Court</b>					
Output	Median number of days to process vendor payment vouchers	5	<1	5	5
Output	Number of days to process juror payment vouchers	12	2	7	7
Output	Number of juvenile drug-court graduates	9	6	10	10
Quality	Recidivism of juvenile drug-court graduates	15%	11.11%	15%	15%
Explanatory	Cases disposed as a percent of cases filed	95%	101.3%	95%	95%
Explanatory	Graduation rate, juvenile drug court	70%	60%	70%	70%
<b>P235 Fifth Judicial District Court</b>					
Output	Median number of days to process vendor payment vouchers	5	3.9	5	5
Output	Number of days to process juror payment vouchers	10	4.8	7	7
Output	Number of family drug-court graduates	9	NA	9	9
Quality	Recidivism of family drug-court graduates	15%	NA	15%	15%
Explanatory	Cases disposed as a percent of cases filed	95%	94.9%	95%	95%
Explanatory	Graduation rate, family drug court	50%	NA	50%	50%
<b>P236 Sixth Judicial District Court</b>					
Output	Number of juvenile drug-court graduates	9	15	9	9
Output	Median number of days to process vendor payment vouchers	5	12.9	5	5
Output	Number of days to process juror payment vouchers	14	12	14	14
Quality	Recidivism of juvenile drug-court graduates	13%	5.88%	13%	13%
Explanatory	Cases disposed as a percent of cases filed	90%	99.8%	95%	95%
Explanatory	Graduation rate, juvenile drug court	90%	78.95%	90%	90%
<b>P237 Seventh Judicial District Court</b>					
Output	Median number of days to process vendor payment vouchers	5	2.25	5	5
Output	Number of days to process juror payment vouchers	14	2.5	7	14
Explanatory	Cases disposed as a percent of cases filed	95%	108.9%	95%	95%
<b>P238 Eighth Judicial District Court</b>					
Output	Number of adult drug-court graduates	18	14	20	20
Output	Number of juvenile drug-court graduates	15	21	15	15
Output	Median number of days to process vendor payment vouchers	5	1.4	5	5
Output	Number of days to process juror payment vouchers	9	<1	7	7
Quality	Recidivism of adult drug-court graduates	10%	1.82%	10%	10
Quality	Recidivism of juvenile drug-court graduates	5%	5.13%	5%	5%
Explanatory	Cases disposed as a percent of cases filed	90%	91.8%	95%	95%
Explanatory	Graduation rate, juvenile drug court	70%	65.63%	70%	70%
Explanatory	Graduation rate, adult drug court	75%	42.42%	70%	70%
<b>P239 Ninth Judicial District Court</b>					
Output	Median number of days to process vendor payment vouchers	10	5.04	5	10
Output	Number of days to process juror payment vouchers	14	2.3	10	14
Explanatory	Cases disposed as a percent of cases filed	90%	93.5%	95%	95%
<b>P240 Tenth Judicial District Court</b>					
Output	Median number of days to process vendor payment vouchers	5	.5	5	5
Output	Number of days to process juror payment vouchers	9	.5	7	7
Explanatory	Cases disposed as a percent of cases filed	90%	100.2%	95%	95%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P241 Eleventh Judicial District Court</b>					
Output	Number of adult drug-court graduates	40	34	40	40
Output	Number of juvenile drug-court graduates	16	14	16	16
Output	Median number of days to process vendor payment vouchers	5	15	5	5
Output	Number of days to process juror payment vouchers	14	8	7	14
Quality	Recidivism of adult drug-court graduates	10%	4.31%	10%	10%
Quality	Recidivism of juvenile drug-court graduates	10%	4.00%	10%	10%
Explanatory	Cases disposed as a percent of cases filed	90%	100.3%	95%	95%
Explanatory	Graduation rate, juvenile drug court	75%	60.87%	75%	75%
Explanatory	Graduation rate, adult drug court	70%	59.65%	70%	70%
<b>P242 Twelfth Judicial District Court</b>					
Output	Number of juvenile drug-court graduates	14	3	12	10
Output	Median number of days to process vendor payment vouchers	5	<1	5	5
Output	Number of days to process juror payment vouchers	14	5.6	7	14
Quality	Recidivism of juvenile drug-court participants	20%	14.29%	15%	15%
Explanatory	Cases disposed as a percent of cases filed	90%	90.8%	95%	95%
Explanatory	Graduation rate, juvenile drug court	65%	75%	70%	70%
<b>P243 Thirteenth Judicial District Court</b>					
Output	Number of juvenile drug-court graduates	20	43	30	20
Output	Median number of days to process vendor payment vouchers	5	8.1	5	5
Output	Number of days to process juror payment vouchers	14	10	10	14
Quality	Recidivism of juvenile drug-court graduates	15%	13.24%	15%	15%
Explanatory	Cases disposed as a percent of cases filed	90%	103.6%	90%	90%
Explanatory	Graduation rate, juvenile drug court	65%	64.18%	65%	65%
<b>24400 Bernalillo County Metropolitan Court</b>					
Outcome	Fees and fines collected as a percent of fees and fines assessed	95%	100.4%	95%	95%
Output	Number of driving-while-intoxicated drug-court graduates	240	184	240	200
Quality	Recidivism of driving-while-intoxicated drug-court graduates	4%	3.56%	4%	4%
Efficiency	Cost per client per day for adult drug-court participants	\$9	\$10.50	\$11	\$11
Explanatory	Cases disposed as a percent of cases filed	100%	101.3%	100%	100%
Explanatory	Graduation rate of drug-court participants	80%	83%	80%	80%
<b>25100 First Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	.9%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<40	35	<45	<45
Output	Number of cases prosecuted	4,000	3,850	5,000	4,500
Output	Number of cases referred for screening	6,800	6,985	7,000	7,000
Output	Number of cases prosecuted per attorney				160
Output	Number of cases in which defendant was accepted into PPD program				125
Efficiency	Average time from filing of petition to final disposition, in months	6	6.4	6	6
Efficiency	Average attorney caseload	266	274	255	255

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>25200 Second Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1.8%	0.07%	<1.8%	<1.8%
Output	Number of cases dismissed under the six-month rule	<180	14	<180	<180
Output	Number of cases prosecuted	24,500	20,488	22,300	20,500
Output	Number of cases referred for screening	29,500	27,569	28,000	28,000
Output	Number of cases in which defendant was accepted into PPD program				145
Efficiency	Average time from filing of petition to final disposition, in months	12	17.75	12	12
Efficiency	Average attorney caseload	500	254	250	250
Efficiency	Average number of cases prosecuted per attorney	245	189	245	245
<b>25300 Third Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	0.05%	.3%	0.05%	.05%
Output	Number of cases referred for screening	5,800	6,163	5,800	5,800
Output	Number of cases dismissed under the six-month rule	3	13	3	3
Output	Number of cases prosecuted	4,600	4,064	4,600	4,600
Output	Number of cases prosecuted per attorney				170
Output	Number of cases in which defendant was accepted into PPD program				100
Efficiency	Average time from filing of petition to final disposition, in months	6	5.9	6	6
Efficiency	Average attorney caseload	160	267.96	160	160
<b>25400 Fourth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	<1%
Output	Number of cases referred for screening	2,455	2,022	2,220	2,000
Output	Number of cases prosecuted per attorney	265	225	230	225
Output	Number of cases prosecuted	2,255	2,027	2,100	2,000
Output	Number of cases in which defendant was accepted into PPD program				30
Efficiency	Average time from filing of petition to final disposition, in months	6	5.8	6	6
Efficiency	Average attorney caseload	255	225	230	225
<b>25500 Fifth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0%	<1%	<1%
Output	Number of cases prosecuted	4,200	4,413	3,000	3,000
Output	Number of cases referred for screening	4,700	5,523	3,500	3,500
Output	Number of cases dismissed under the six-month rule	10	1	5	5
Output	Number of cases prosecuted per attorney				150
Output	Number of cases in which defendant was accepted into PPD program	90			
Efficiency	Average time from filing of petition to final disposition, in months	5	5.83	6	6
Efficiency	Average attorney caseload	200	324.88	150	150

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>25600</b>	<b>Sixth Judicial District Attorney</b>				
Outcome	Percent of cases dismissed under the six-month rule	<1%	.01%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<5	2	<5	<5
Output	Number of cases prosecuted	1,900	1,967	1,900	1,900
Output	Number of cases referred for screening	2,200	2,420	2,200	2,200
Output	Average number of cases prosecuted per attorney	200	218.56	200	200
Output	Number of cases prosecuted per attorney				200
Output	Number of cases in which defendant was accepted into PPD program				50
Efficiency	Average time from filing of petition to final disposition, in months	6	3.9	5	5
Efficiency	Average attorney caseload	150	269	150	150
<b>25700</b>	<b>Seventh Judicial District Attorney</b>				
Outcome	Percent of cases dismissed under the six-month rule	<1.5%	0.05%	<1.25%	<1.25%
Output	Number of cases prosecuted per attorney				200
Output	Number of cases in which defendant was accepted into PPD program				30
Output	Number of cases dismissed under the six-month rule	<10	1	<10	<10
Output	Number of cases prosecuted	1,950	1,860	1,900	1,900
Output	Number of cases referred for screening	2,050	2,064	2,000	2,000
Efficiency	Average attorney caseload	140	217	140	140
Efficiency	Average time from filing of petition to final disposition for felony cases, in months	10	8.01	10	10
Efficiency	Average time from filing of petition to final disposition for misdemeanor cases, in months	4.75	5.6	5.0	5.5
Efficiency	Average time from filing of petition to final disposition, in months	5.5	3.7	5.25	5.15
<b>25800</b>	<b>Eighth Judicial District Attorney</b>				
Outcome	Percent of cases dismissed under the six-month rule	<3%	.02%	<1%	<3%
Output	Number of cases referred for screening	2,100	1,548	2,100	2,000
Output	Number of cases prosecuted	1,500	1,278	1,500	1,400
Output	Number of cases dismissed under the six-month rule	15	16	15	15
Output	Average number of cases prosecuted per attorney	200	183	200	200
Output	Number of cases in which defendant was accepted into PPD program				50
Output	Number of cases prosecuted per attorney				200
Efficiency	Average time from filing of petition to final disposition, in months	6	6.5	6	6
Efficiency	Average attorney caseload	200	221	200	200
<b>25900</b>	<b>Ninth Judicial District Attorney</b>				
Outcome	Percent of cases dismissed under the six-month rule	<1%	.028%	<1%	<1%
Output	Number of cases prosecuted	3,000	2,866	3,000	2,800
Output	Number of cases referred for screening	3,200	3,243	3,400	3,200
Output	Number of cases dismissed under the six-month rule	<5	8	<5	<8
Output	Number of cases prosecuted per attorney				300
Output	Number of cases in which defendant was accepted into PPD program				75
Efficiency	Average time from filing of petition to final disposition, in months	6	6.689	6	7
Efficiency	Average attorney caseload	300	341.37	300	350



Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>26000 Tenth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0%	<1%	<1%
Output	Number of cases prosecuted	1,000	899	1,000	1,000
Output	Number of cases referred for screening	900	1,071	900	900
Output	Number of cases dismissed under the six-month rule	0	0	0	0
Output	Number of cases prosecuted per attorney				300
Output	Number of cases in which defendant was accepted into PPD program				10
Efficiency	Average time from filing of petition to final disposition, in months	5	3.9	5	5
Efficiency	Average attorney caseload	300	599	300	300
<b>26100 Eleventh Judicial District Attorney, Division I</b>					
Outcome	Percent of cases dismissed under the six-month rule	<0.5%	.05%	<0.5%	<0.5%
Output	Number of cases prosecuted per attorney				175
Output	Number of cases referred for screening	4,500	4,015	4,300	4,300
Output	Number of cases prosecuted	3,000	3,897	3,000	3,500
Output	Average number of cases prosecuted per attorney	175	216.5	175	175
Output	Number of cases in which defendant was accepted into PPD program				115
Output	Number of cases dismissed under the six-month rule				<10
Efficiency	Average time from filing of petition to final disposition, in months	<6	6.17	<6	<6
Efficiency	Average attorney caseload	270	223.6	250	250
<b>26200 Twelfth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<0.5%	<0.03%	<0.5%	<0.05%
Output	Number of cases prosecuted	3,400	3,196	3,400	3,400
Output	Number of cases referred for screening	5,000	4,125	5,000	5,000
Output	Number of cases dismissed under the six-month rule	2	1	2	2
Output	Average number of cases prosecuted per attorney	150	277.91	150	150
Output	Number of cases prosecuted per attorney				150
Output	Number of cases in which defendant was accepted into PPD program				125
Efficiency	Average time from filing of petition to final disposition, in months	8	6.19	8	8
Efficiency	Average attorney caseload	180	358.7	180	180
<b>26300 Thirteenth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<0.01%	.05%	<0.2%	<0.2%
Output	Number of cases dismissed under the six-month rule	<30	21	<30	<27
Output	Number of cases prosecuted	6,200	3,990	5,200	5,200
Output	Number of cases referred for screening	7,966	5,713	6,800	6,800
Output	Number of cases prosecuted per attorney				192
Output	Number of cases in which defendant was accepted into PPD program				120
Efficiency	Average time from filing of petition to final disposition, in months	5	7.9	6	6
Efficiency	Average attorney caseload	190	211	190	190

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>26400 Administrative Office of the District Attorneys</b>					
Output	Number of victim notification events and escapes reported, monthly	7,500	4,096	3,300	7,500
Output	Number of trainings conducted during the fiscal year	20	57	80	60
Output	Number of computer programming tasks resolved in case management system				80
Output	Number of CLE hours of education provided by AODA at training events				26
Output	Number of DA employees receiving training through AODA				900
Quality	Number of service calls for assistance related to the maintenance of the case management system resolved				700
Efficiency	Average time to resolve information technology calls for assistance, in hours	6	8	6	6
Explanatory	Percent of time network is available to users	98%	96%	96%	99%
<b>26500 Eleventh Judicial District Attorney, Division II</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<0.41%	<1%	<1%
Output	Number of cases prosecuted per attorney				265
Output	Number of cases prosecuted	2,769	1,900	2,250	2,250
Output	Number of cases referred for screening	3,478	2,657	3,000	3,000
Output	Number of cases in which defendant was accepted into PPD program				20
Output	Number of cases dismissed under the six-month rule				3
Efficiency	Average attorney caseload				350
Efficiency	Average time from filing of petition to final disposition, in months				5.1
<b>30500 Attorney General</b>					
<b>P625 Legal Services</b>					
Outcome	Percent of investigations of Open Meetings Act, Inspection of Public Records Act, Governmental Conduct Act and Campaign Reporting Act, with complaints or referrals initiated within thirty days of referral	100%	100%	100%	100%
Outcome	Percent of mediation processes initiated within seventy-two hours of receipt of completed complaint	90%	87%	90%	90%
Outcome	Percent of initial responses to requests for attorney general opinions made within three days of request	95%	92%	95%	95%
Outcome	Percent of inquiries resolved within sixty days of complaint or referral receipt	90%	35%	40%	40%
Output	Number of crime victims receiving information and advocacy	800	584	1,000	800
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	32	95	40
Efficiency	Number of outreach presentations conducted throughout the state	22	91	100	90

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P626 Medicaid Fraud</b>					
Outcome	Three-year projected savings resulting from fraud investigations, in millions	\$15	\$33.1	\$30	\$30
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human Services	5	6	5	5
Efficiency	Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within one hundred and eighty days of receipt	80%	29%	80%	80%
Explanatory	Total medicaid fraud recoveries identified, in thousands	\$2,000	\$2,506	\$3,000	\$3,000
<b>30800 State Auditor</b>					
Outcome	Percent of statutory reviews of audit reports completed within ten days	79%	79%	75%	75%
Outcome	Percent of agency auditor selection requests processed within five days of receipt	95%	94%	95%	90%
Output	Total audit fees generated	\$400,000	\$395,715	\$430,000	\$400,000
Output	Number of training sessions performed	22	20	16	16
Output	Number of working paper reviews of independent public accountants	45	24	45	45
Explanatory	Percent of audits completed by regulatory due date	80%	81%	80%	80%
<b>33300 Taxation and Revenue Department</b>					
<b>P572 Program Support</b>					
Outcome	Percent of driving-while-intoxicated drivers' license revocations rescinded due to failure to hold hearings within ninety days	<1%	.20%	<1%	<1%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	15	16	20
Outcome	Percent of projects certified by the department of information technology completed within budget	100%	100%	100%	100%
Outcome	Number of tax protest cases resolved	750	1,381	750	800
Outcome	Percent of matched combine reporting system taxes distributed timely	99%	100%	99%	100%
<b>P573 Tax Administration</b>					
Outcome	Percent of baseline and funded delinquent tax collection targets	100%	129.3%	100%	100%
Outcome	Collections as a percent of collectable audit assessments generated in the current fiscal year	40%	64.2%	45%	50%
Outcome	Collections as a percent of collectable outstanding balances from the end of the prior fiscal year	15%	18.4%	15%	15%
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	8:1	13:1	8:1	8:1
Output	Percent of electronically filed returns for personal income tax and combined reporting system	65%	82.1%	65%	75%
Efficiency	Percent of taxpayer correspondence requests answered in an average of ten working days	100%	87.9%	100%	95%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P574 Motor Vehicle</b>					
Outcome	Percent of registered vehicles with liability insurance	92%	91.8%	92%	91%
Efficiency	Average call center wait time to reach an agent, in minutes	6	6	6	6
Efficiency	Average wait time in qmatic-equipped offices, in minutes	20	25.1	20	20
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records upon receipt	1	1	1	1
<b>P575 Property Tax</b>					
Outcome	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value-to-market value	92%	97%	90%	90%
Output	Number of appraisals or valuations for companies conducting business within the state subject to state assessment	540	534		
Output	Percent of counties in which a delinquent property tax sale was held				66%
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$6.5	\$11.3	\$6.5	\$6.5
Output	Percent of appraisals of valuations for companies conducting business within the state subject to state assessment			100%	
<b>P579 Compliance Enforcement</b>					
Outcome	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year	40%	15%	40%	40%
Outcome	Successful tax fraud prosecutions as a percent of total cases prosecuted	100%	100%	90%	90%
Outcome	Percent of fraudulent refund mill tax returns intercepted compared to the total number of personal income tax returns processed				.2%
Outcome	Percent of internal investigations completed within 60 days	20%	60%	20%	40%
Output	Percent of internal audit recommendations implemented by department	80%	87%	85%	85%
<b>33700 State Investment Council</b>					
Outcome	One-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-216		
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-18	>25	>25
Outcome	One-year annualized percentile performance ranking in endowment investment peer universe	<49	59		
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	<49	76	<49	<49
Outcome	Three-year annualized investment returns to exceed internal benchmarks, in basis points			>25	>25
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe			<49	<49
<b>34100 Department of Finance and Administration</b>					
<b>P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability</b>					
Outcome	Percent of local capital outlay projects included in the infrastructure capital improvement plan	95%	95%	95%	95%
Outcome	General Fund reserves as a percent of recurring appropriations	5%	13%	5%	10%
Outcome	Error rate for the eighteen-month general fund revenue forecast, non-oil and gas revenue and corporate income taxes	(+/-) 4%	-0.2%	(+/-) 4%	(+/-) 4%

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes	(+/-) 8%	1.9%	(+/-) 8%	(+/-) 8%
Outcome	Percent of agencies that develop and implement performance monitoring plans	100%	95%	100%	100%
Outcome	Average number of working days to process budget adjustment requests	5	3.6	5	5
Outcome	Return on state treasurer's office investments exceeding the board of finance approved state investment office internal benchmark, in basis points	5	TBD		
Outcome	Percent of bond projects that expired at the end of the previous fiscal year for which proceeds are either disbursed or reverted six months following fiscal year end	95%	79%	95%	95%
Outcome	Percent of State Treasurer's investment committee meetings attended by board of finance director or designee			100%	100%
Output	Number of capital projects older than five years for which the funding is not expended or reverted	20	0	20	20
Output	Dollar amount of capital projects older than five years that are unexpended (not expended or reverted), in millions	\$4.0	\$0	\$4.0	\$4.0
Output	Percent of state agency capital outlay projects included in the infrastructure capital improvement plan	90%	90%	90%	90%
Output	Percent of state agencies monitored that are operating within available resources	100%	100%	100%	100%
Output	Average number of bids received at each competitive bond sales	3	12	3	3
Quality	Percent of board members satisfied with monthly briefings pursuant to an anonymous annual survey	100%	100%	100%	100%
Efficiency	Percent of state payments processed electronically	>=50%	81.1%	>=50%	>=70%
<b>P542 Program Support</b>					
Outcome	Percent of contracts rejected	10%	12.75%	10%	15%
Outcome	Percent of funds reconciled and closed, as an internal process, within 15 days after month-end	100%	0%		
Outcome	Percent of funds reconciled and closed, as an internal process, within ninety days after quarter end				90%
Outcome	Percent of funds reconciled and closed, as an internal process, within 30-45 days after quarter end			75%	
Outcome	Date of timely, unqualified audit opinion issued for the department audit			12/15	12/15
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	5	5	5
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	5	5	5	5
<b>P543 Community Development, Local Government Assistance and Fiscal Oversight</b>					
Outcome	Percent of acceptable payment requests processed within five working days of receipt	97%	98%	97%	95%
Outcome	Number of local entities operating under a continuing resolution for a portion of the fiscal year	14	3	1	
Outcome	Total number of persons benefited from closed civil legal services cases	900,000	123,224	900,000	900,000
Outcome	Number of counties and municipalities operating under a conditional certification during the fiscal year				5
Output	Number of local entities participating in the infrastructure capital improvement planning program	325	248	325	325
Output	Percent of local entity budgets submitted to the local government division by established deadline	90%	95%	90%	

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Output	Number of local DWI program service areas for which benchmarks are developed and implemented to evaluate program effectiveness by June 30, 2016	3	1	3	4-8
Output	Percent of community development block grant projects completed with closeout monitoring letter	90%	90%	90%	90%
Output	Percent of county and municipality budgets that are approved by the local government division (of budgets submitted timely)				90%
Quality	Percent of tax rate certifications that are accurate in the initial submission to the local entity	99%	100%	99%	99%
Quality	Number of annual local site visits by DWI staff	40	40	40	40
Quality	Number of annual local site visits by E-911 staff	100	97	100	100
Efficiency	Average number of days from availability of funds to grant award	75	75	75	
Efficiency	Percentage of agreements issued within seventy-five days from availability of funds				90%
<b>P544 Fiscal Management and Oversight</b>					
Output	Date of submitting the annual statewide cost allocation plan for federal approval	12/31	12/31	12/31	12/31
Output	Percent of deadlines met for submitting internal revenue service reports	100%	100%	100%	100%
Output	Publish up-to-date model accounting practices				July 1
Efficiency	Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in months	7	12	7	7
Efficiency	Percent of payments to vendors within the parameters set by the procurement code and contractual provisions	95%	95%	95%	95%
Efficiency	Percent of payroll payments to employees made by the scheduled payday	99.5%	86%	100%	99.5%
Efficiency	Percent of vendor and employee payment vouchers processed within five working days	75%	85%	75%	90%
Efficiency	Percent response to help desk requests within two business days (forty-eight hours)				97%
<b>34200 Public School Insurance Authority</b>					
<b>P630 Benefits Program</b>					
Outcome	Average number of days to resolve inquiries and appeals related to customer service claims	10	8	12	12
Outcome	Annual 2% increase in mammography screening compliance	57%	46%	59%	59%
Outcome	Annual 2% increase in pap smear screening compliance	55%	38%	60%	60%
Output	Number of participants covered by health plans	58,000	55,184	56,000	56,000
Quality	Percent of employees expressing satisfaction with group health benefits	75%		70%	70%
Efficiency	Percent variance of medical premium change between the public school insurance authority and industry average	0%	-10%	≤3%	≤3%
Efficiency	Percent variance of dental premium change between the public school insurance authority and industry average	≤3%	-6%	≤3%	≤3%
<b>P631 Risk Program</b>					
Outcome	Number of workers' compensation claims in the area of ergonomics	≤192	183	60	60
Outcome	Percent change of members' average premium cost per student average daily attendance for current fiscal year as compared to prior fiscal year	≤5%	-30%	≤5%	≤5%
Outcome	Average cost per claim for current fiscal year as compared with prior fiscal year	≤\$5,250	3,772	≤\$5,250	≤\$5,250

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Total claims count for current fiscal year as compared with prior fiscal year	1,600	1,555	1,600	1,600
Outcome	Percent change of members' average premium cost per \$100 of building value for current fiscal year as compared to prior fiscal year	≤5%	-30%	≤5%	≤5%
Outcome	Percent change of cost per claim for current fiscal year as compared to prior fiscal year	≤5%	3.75%	≤5%	≤5%
Output	Number of educational entities enrolled in the risk insurance program	177	194	183	183
Output	Number of loss prevention training seminars	108	240	120	120
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	90%	95%	95%	95%
<b>P632 Program Support</b>					
Outcome	Number of prior-year audit findings that recur	0	0	0	0
Efficiency	Percent of employee files that contain employee evaluations completed by employees' anniversary date	100%	100%	100%	100%
Efficiency	Satisfaction rating of administrative services provided to all	95%	99.95%	95%	95%
<b>34300 Retiree Health Care Authority</b>					
<b>P633 Healthcare Benefits Administration</b>					
Outcome	Total revenue generated, in millions	\$252	\$253.7	\$272	\$275
Outcome	Percent of participants satisfied with the healthcare benefits program	85%	87%	85%	85%
Outcome	Number of years of projected balanced spending	6	6	6	6
Outcome	Percentage annual increase in the number of non-medicare participants receiving medical insurance coverage	+1%	+2%	+3%	+3%
Outcome	Percentage annual increase in the number of medicare participants receiving medical insurance coverage	+5%	+5%	+5%	+5%
Output	Minimum number of years of solvency	15	15	15	15
Output	Average monthly per-participant claim cost, medicare eligible	\$298	\$238	\$309	\$321
Efficiency	Total revenue increase to the reserve fund, in millions	\$17.7	\$16.2	\$22	\$25
Efficiency	Total healthcare benefits program claims paid, in millions	\$234	\$227	\$251	\$265
Efficiency	Average monthly per-participant claim cost, non-medicare eligible	\$585	\$558	\$597	\$621
Efficiency	Percent variance of medical premium change between retiree health care authority and industry average	+/-4%	1.0%	+/-4%	+/-4%
Efficiency	Percent variance of dental premium change between retiree health care authority and industry average	+/-2%	-2.0%	+/-2%	+/-2%
Efficiency	Percent change in medical premium to participants	9%	8%	9%	9%
Efficiency	Average number of days to resolve customer service claims related to inquiries and appeals	7	6	7	7
Efficiency	Percent of average medical premium subsidy for non-Medicare and Medicare	50%	50%	50%	50%
Explanatory	Number of retiree healthcare participants	47,000	51,080	49,500	54,000
<b>P634 Program Support</b>					
Outcome	Number of prior-year audit findings that recur	0	0	0	0
Efficiency	Percent of employee files that contain performance appraisal development plans completed by employees anniversary date	100%	100%	100%	100%
Efficiency	Satisfaction rating of administrative services provided to all	85%	87%	85%	85%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>35000</b>	<b>General Services Department</b>				
	<b>P598 Program Support</b>				
Outcome	percent of audit findings resolved from the prior fiscal year, excluding findings related to fund solvency			100%	100%
Outcome	Percent of prior year accounts receivable dollars collected for combined funds			50%	60%
Output	Number of repeat audit findings (excluding findings related to fund solvency)			0	
Quality	Percent of customers satisfied with internal information technology services	90%	82%	90%	90%
Quality	Percent of internal customers satisfied with administrative service's division services	80%	80%	85%	85%
Quality	Percent of external customers satisfied with billing services	82%	97.5%	85%	85%
Quality	Percent decrease of audit findings compared with audit findings in the previous fiscal year	25%	0%		
Efficiency	Average number of working days to process purchase orders and invoices	2	1.8	2	2
Efficiency	Percent of checks deposited within 24 hours of date of receipt in the administrative services division	95%	100%	100%	100%
Efficiency	Percent of payments made to vendors within 30 days of date of receipt in the administrative services division			100%	100%
	<b>P604 Procurement Services</b>				
Outcome	Percent of all price agreement renewals considered for "best value" strategic sourcing option	20%	19.2%		
Outcome	Percent increase in "best value" awards (above \$100,000)			10%	15%
Outcome	Percent of all statewide price agreement renewals utilizing "best value" strategic sourcing option			20%	20%
Outcome	Percent increase in awards to companies receiving a New Mexico preference				
Outcome	Percent decrease in sole source procurements			5%	10%
Outcome	Percent increase in contracts awarded to New Mexico based businesses			5%	5%
Output	Number of small business clients assisted	250	327	300	315
Output	Number of government employees trained on Procurement Code compliance and methods	500	636	525	540
Output	Percent reduction in Procurement Code violations compared with the previous fiscal year			25%	5%
Quality	Percent of customers satisfied with procurement services	90%	87.5%	90%	90%
Efficiency	Average resolution time for Procurement Code violations under \$100,000	30 days	5.4 days		
	<b>P605 State Printing Services</b>				
Outcome	Sales growth in state printing revenue compared with previous fiscal year	10%	12.5%	10%	10%
Output	Revenue generated per employee compared with previous fiscal year	\$70,000	\$82,500	\$90,000	\$90,000
Quality	Percent of customers satisfied with printing services	82%	91.4%	85%	
	<b>P606 Risk Management</b>				
Outcome	Number of state workers' compensation claimants on modified duty (early return to work)	625	664		
Outcome	Percent of total liability claims resolved without a trial decision by judge or jury	90%	99.9%		
Outcome	Percent decrease in overall legal counsel dollars spent			5%	5%



Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent increase of state workers' compensation claimants on modified duty (early return to work)			5%	
Outcome	Percent increase in the number of unemployment claims challenged			10%	5%
Output	Percent of total risk management division accounts receivable dollars uncollected ninety days after invoice due date	5%	3%		
Explanatory	Projected financial position of the public property fund	100%	127%	30%	50%
Explanatory	Projected financial position of the workers' compensation fund	35%	34%	29%	30%
Explanatory	Projected financial position of the state and local unemployment funds	50%	83%		
Explanatory	Projected financial position of the public liability fund	50%	46%	50%	50%
<b>P607 Employee Group Health Benefits</b>					
Outcome	Percent of state group prescriptions filled with generic drugs	80%	82.6%	75%	80%
Outcome	Percent reduction in claims for the top 3 diagnostic causes, based on cost			3%	3%
Outcome	Percent increase in employee participation in health benefit wellness programs			3%	3%
Output	Number of employees trained on loss control and prevention				
Efficiency	Percent change in state employee medical premium compared with the industry average	0%	0%	≤ 5%	≤ 10%
Efficiency	Percent change in dental premium compared with the national average	0%	0%	≤ 5%	≤ 10%
Explanatory	Percent of eligible state employees purchasing state health insurance	90%	95.5%	90%	90%
<b>P608 Business Office Space Management and Maintenance Services</b>					
Outcome	Percent reduction on consumption of electricity compared to FY10 usage			3%	3%
Outcome	Annual percent reduction of greenhouse gas emissions for state-owned buildings served by building services division relative to FY05 baseline	3%	8.9%		
Outcome	Percent of electricity purchased by the building services division from renewable energy sources	90%	10.2%		
Outcome	Percent reduction on consumption of natural gas compared to FY10 usage			3%	3%
Outcome	Percent decrease in leased space, as compared to the previous fiscal year				5%
Outcome	Percent decrease in lease costs from previous year			5%	5%
Outcome	Percent of time major facility equipment is operational			80%	80%
Output	Percent of fully funded projects in design within 6 months of approved budget	75%	100%		
Output	Number of funded projects greater than five hundred thousand dollars under construction	12	21		
Output	Percent of major facility equipment (boilers, chillers, elevators, generators and cooling towers) covered by a preventative maintenance service contract	95%	97.3%	95%	
Output	Percent of repair work orders completed on time				Baseline
Output	Percent of severance tax bond (STB) funded projects in design within six (6) months of approved budget			75%	75%
Output	Percent of preventative maintenance service requirements completed on time, compared with the previous fiscal year				Baseline
Quality	Percent of customers satisfied with custodial and maintenance services	85%	86.7%	90%	
Quality	Percent of customers satisfied with property control services	90%	91.3%	90%	
Quality	Percent of building services division employees satisfied with administrative support, management direction and employee training	82%	76.9%	82%	
Efficiency	Percent of property control capital projects on schedule within approved budget	90%	95.3%	90%	92%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Efficiency	Percent of operating costs for Santa Fe state-owned buildings below industry standard	</=5%	</=5.7%	≤5%	
Explanatory	Percent of state-owned office space occupied	95%	96%		
Explanatory	Percent of agencies in compliance with the state space standards in both leased and state-owned buildings			75%	
Explanatory	Percent of projects greater than \$1 million dollars in compliance with appropriation guidelines	100%	100%		
Explanatory	Percent of state-owned office space occupied			95%	95%
<b>P609 Transportation Services</b>					
Outcome	Percent increase in vehicles that accumulate at least 1,000 miles per month			10%	10%
Outcome	Percent reduction of state fleet, compared to FY11			10%	
Outcome	Percent increase in revenue generated through surplus property			3%	5%
Output	Percent of cars and other light-duty vehicles purchased by state agencies that exceed existing federal fuel efficiency standards for passenger vehicles	100%	0%		
Output	Percent of total transportation services division accounts receivable dollars uncollected one hundred twenty days after invoice	20%	.9%		
Efficiency	Percent of individual vehicle lease services that break even, including sixty days of operating reserve	100%	0%		
Efficiency	Percent of total available aircraft fleet hours used	40%	21%		
Efficiency	Percent of passenger vehicle lease revenues to expenses	100%	97.1%	42%	90%
Explanatory	Percent increase in short-term vehicle use	50%	45%	55%	5%
Explanatory	Percent of state vehicle fleet beyond five-year/one hundred thousand miles standard	25%	15%	30%	20%
<b>35200 Educational Retirement Board</b>					
Outcome	Average rate of return over a cumulative five-year period	8%	2.3%	7.75%	7.75%
Outcome	Average number of days to process refund requests	15	3.42	15	15
Outcome	Percent of member satisfaction with seminars and trainings	95%	98.74%	95%	95%
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	Infinite	≤30	≤30
Output	Average number of days to respond to request for benefit estimates and purchase of service request	18	18	18	
Output	Percent of retirement applications processed within sixty days	95%	95%	95%	
Output	Number of benefit estimates and purchase of service requests computed annually	6,250	7,425	7,500	7,000
Output	Number of member workshops conducted	30	28	30	30
Quality	Percent of accurately computed retirements	99.50%	99.50%	99.50%	
<b>35400 New Mexico Sentencing Commission</b>					
Output	Percent of criminal and juvenile justice bills analyzed for a legislative session	100%	100%	100%	100%
Output	Number of research projects completed	13	13	13	13
Output	Number of website hits per month	350,000	350,000	360,000	360,000

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>35500</b>	<b>Public Defender Department</b>				
Output	Number of alternative sentencing treatment placements for felony and juvenile clients	4,000	9,679	4,500	10,000
Output	Number of cases diverted out of the criminal justice system prior to the return of an indictment	1,100	35,370		35,500
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	37%	61.25%	51%	65%
Quality	Percent of misdemeanor cases resulting in a reduction of the original formally filed charges				65%
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges				65%
Efficiency	Percent of cases in which application fees were collected	35%	35%	40%	45%
<b>35600</b>	<b>Governor</b>				
Outcome	Percent of constituent service cases closed within thirty days of initial receipt			90%	90%
Output	Number of days to appoint individuals and reappoint individuals to board and commission positions	25	25	25	25
Output	Number of days to answer or refer to the proper entity constituent requests for information	4	2	4	4
Output	Number of days to respond to requests for pardons	14	29.4	30	30
Output	Number of days to process extraditions	13	13.4	5	14
Output	Number of days floor sessions, legislative committee meetings, redistricting meetings, State Investment Council, Board of Finance, and all other public meetings that are recorded by the Governor's office will be posted at <a href="http://www.governor.state.nm.us">www.governor.state.nm.us</a>			48 hrs	48 hrs
Output	Number of days to review recommendations from Notary Compliance and Endorsement Unit and issue a final order.			10	10
Output	Number of days to acknowledge receipt and determine eligibility for consideration of pardon requests.			10	10
Output	Number of cabinet meetings the Governor will hold			12	12
Output	Number of days executive orders will be posted on <a href="http://www.governor.state.nm.us">www.governor.state.nm.us</a> once the Governor and Secretary of State sign.			1	1
Output	Number of days press releases will be posted on <a href="http://www.governor.state.nm.us">www.governor.state.nm.us</a>			1	1
Output	Number of meetings the Governor's office will hold with each department's public information officer			4	4
Efficiency	Percentage of Governor exempt employees that are required to fill out a financial disclosure form at time of hire which will be published at <a href="http://www.governor.state.nm.us">www.governor.state.nm.us</a>			100%	100%
Efficiency	Number of Cabinet Secretary's who make more than \$125,000 annually			0	0
Efficiency	Percentage of employees provided the Code of Conduct which shall be signed within thirty days of hire			100%	100%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>36000 Lieutenant Governor</b>					
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	80%	n/a		
Outcome	Percent of constituent service files closed within thirty days			80%	80%
Output	Number of children's cabinet meetings	6	n/a		
Output	Number of youth advisory council meetings	4	n/a		
Output	Number of small business forums	4	n/a		
Output	Percent of Border Authority meetings/teleconference held and attended			90%	90%
Output	Percent of Mortgage Finance Authority meetings held and attended			90%	90%
Output	Percent of Board of Finance meetings held and attended			90%	90%
Output	Percent of days in session and presided over (gavel down)			90%	90%
Output	Percent of Community Development Council meetings held and attended			90%	90%
Output	Number of constituent service Mobile Office days held			4	4
Output	Percent of Spaceport Authority meetings/teleconference held and attended			90%	90%
Output	Number of constituent Town Hall meetings/Economic forums			4	4
<b>36100 Department of Information Technology</b>					
<b>P771 Program Support</b>					
Outcome	Percent of audit corrective action plan commitments completed on schedule	95%	50%	95%	95%
Outcome	Dollar amount of account receivables over sixty days	\$7,500,000	\$7,150,000	\$7,500,000	\$7,500,000
Outcome	Percent of mainframe services meeting federal standards for cost recovery	100%	TBD	100%	100%
Outcome	Percent of voice, data and radio services meeting federal standards for cost recovery	100%	TBD	100%	100%
Output	Percent of accounts receivable dollars collected within sixty days of the invoice due date	75%	81%	75%	75%
<b>P772 Compliance and Project Management</b>					
Outcome	Percent of executive agency certified projects reviewed monthly for compliance and oversight requirements	100%	100%		
Output	Percent of information technology projects that require and receive a formal architecture review prior to project implementation	100%	100%		
Output	Number and budget requested for one time information technology appropriations as incorporated within annual agency information technology plans			100%	100%
Output	Number and appropriated budget of executive agency certified projects reviewed monthly for oversight requirements			100%	100%
Output	Monthly number and budget of approved IT professional services contracts and amendments			100%	100%
<b>P773 Enterprise Services</b>					
Outcome	In-service percentage of the state voice communication network	99.9%	99.9%	99.9%	99.9%
Outcome	Percent increase of applications running on virtualized enterprise servers			50%	35%
Outcome	Percentage of co-located and enterprise hosted systems with documented system security plans			60%	65%
Outcome	Percent of unscheduled downtime of the mainframe affecting user access or batch scheduling	≤0.01%	.01%		

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Terabytes of data stored at enterprise data center compared with terabytes of data stored at agency locations (disk, tape and optical storage)	879.5/50	2292/627.9	925/50	
Outcome	Cumulative number of agency applications residing on enterprise servers	300	70		
Outcome	Cumulative number of co-located servers replaced by enterprise servers	150	1		
Outcome	Number of anchor institutions utilizing the forthcoming 700Mhz long term evolution public safety network			5	5
Outcome	Percentage of phone systems using internet protocol or other similar technologies to achieve virtual local calling within the state			25%	30%
Outcome	Percent on time delivery of statewide human resource, accounting, and management reporting system approved projects to the implementation date				80%
Outcome	Percent of mainframe uptime affecting user access and/or batch scheduling			99.9%	99.9%
Outcome	Number of enterprise data systems with established disaster recovery of business continuity presence at the secondary data			5	5
Outcome	Amount of IT savings/cost avoidance as calculated for enterprise systems with existing and documented metrics			\$3,000,000	\$3,000,000
Outcome	Percentage reduction of past end of life systems refreshed/replaced with equipment replacement funds			50%	50%
Outcome	Percent of desk incidents resolved within the time frame specified for their priority level			90%	90%
Outcome	Number of perimeter and security-logged systems reporting security metrics to the network operations center			80%	80%
Output	Queue-time to reach a customer service representative at the help desk, in seconds	≤0:19	0:14	<0:20	<0:20
Output	Percent of service desk incidents resolved within the timeframe specified for their priority level			90%	90%
Output	Amount of information technology savings, cost avoidance or both realized through enterprise services and promotion of multi-agency initiatives, in millions	\$4	\$3.90		
Output	Percent of servers successfully backed up as scheduled	100%	100%		
Output	Percent of critical data and applications residing in the enterprise data center not compromised on a security breach	0%	0%		
Output	Percent of department of information technology information technology assets inventoried and managed through an automated asset management system	75%	0%		
Output	Percent of business days the statewide human resources, management reporting system (SHARE-HCM) is unavailable due to unscheduled down time during business hours (8:00 a.m. to 5:00 p.m.) Monday through Friday	5%	.7%		
Output	Percent of business days the statewide accounting and management reporting system (SHARE-Financials) is unavailable due to unscheduled down time during business hours (8:00 a.m. to 5:00 p.m.) Monday through Friday	5%	.7%		
Output	Percent of scheduled uptime the financial suite of the statewide human resource, accounting, and management reporting system is available during business hours			99%	99.5%
Output	Percent of scheduled uptime the financial statewide human resources, accounting and management reporting system is available during business hours			99%	99.5%
Output	Number of enterprise services instrumented with quantitative metrics for evaluating savings/cost avoidance resulting from consolidation			5	5
Output	Number of days to respond to an agency project request for statewide human resource, accounting and management reporting system				30

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>36600 Public Employees Retirement Association</b>					
Outcome	Five-year average annualized investment returns to exceed internal benchmark, in basis points	≥50	-162		
Outcome	Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension plans in the United States, as a percentile	≤25th	87th		
Outcome	Ten-year average annualized investment returns to exceed internal benchmark, in basis points			≤30	≤30
Outcome	Ten-year average annualized performance ranking in national survey of fifty to sixty similar large public pension plans			≤50th	≤50th
Quality	Percent of accurately computed retirements	99%	99.5%	99%	99%
Efficiency	Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications	30-40	25-30	25-30	25-30
Explanatory	Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates	≤30	30	≤30	≤30
<b>36900 State Commission of Public Records</b>					
Outcome	Maximum number of days between rule effective date and online availability	32	30	32	30
Outcome	Percent of requests for access to public records in its custody that the commission is able to satisfy	98%	99.5%	98%	
Outcome	Percent of New Mexico historical records grant projects that are achieving stated objectives	100%	100%	100%	100%
Outcome	Percent of annual strategic plan performance measures achieved or on schedule	75%	60%	75%	75%
Outcome	Percent of total records items scheduled, reviewed, amended or replaced within a five-year period	30%	27.5%	40%	40%
Outcome	Percent of requests for access to public records in its custody that the commission is able to satisfy within 24 hours				75%
Output	Number of research documents and educational activities provided by the state historian	12	20	12	12
Output	Number of times during a fiscal year visitors accessed information on the New Mexico history web site	84,000	143,080	150,000	150,000
<b>37000 Secretary of State</b>					
<b>P642 Administration and Operations</b>					
Outcome	Percent of prior-year audit findings resolved	100%	100%	100%	100%
Output	Percent of partnership registration requests processed within the three-day statutory deadline	100%	100%	100%	100%
<b>P783 Elections</b>					
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office	97%	100%	100%	100%
Outcome	Percent of eligible voters who are registered to vote	78%	78%	80%	80%
Outcome	Percent of campaign reports filed electronically by the due date	99%	81%	98%	90%
Outcome	Percent of voting machines tested	100%	100%	100%	100%
Outcome	Percent of eligible Native American voters who are registered to	80%	57%	82%	65%
Outcome	Percent of statutorily required documents provided to the county clerks			100%	100%

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent of counties visited by the secretary of state's office to obtain input regarding the election code and its application			90%	90%
Output	Number of training sessions provided to all county clerks on changes to the Election Code	2	1	1	1
Output	Percent of laws in the Election Code that require rules for which rules have been promulgated	100%	97%	100%	100%
Efficiency	Percent of public requests and complaints responded to within the three day statutory deadline	100%	95%	50%	100%

**37800 Personnel Board**

Outcome	Average number of days to fill a vacant position	40	69	40	40
Outcome	Percent of union grievances resolved prior to formal arbitration	95%	97%		
Outcome	Number of rule-compliance audit reviews performed during the fiscal year	5	5	5	5
Outcome	Number of personnel system review audits performed during the fiscal year	4	8		
Outcome	Average employee pay as a percent of board-approved comparator market based on legislative authorization	100%	101%		
Outcome	Percent of managers in medium to small agencies who successfully complete the management and supervision training sponsored by the state personnel office	80%	80%	80%	
Outcome	Number of personnel system review audits performed during the fiscal year	4	8		
Outcome	Average employee pay as a percent of Board approved comparator market based on legislative authorization	100%			
Outcome	Percent of managers and supervisors who successfully complete the management and supervision training sponsored by the state personnel office within six months of hire or promotion to the managerial or supervisory position				95%
Outcome	Percent of department or agencies with over ninety percent of personnel evaluations completed			95%	95%
Output	Percent of large agencies that incorporate the state personnel office core management training objectives into their agency-specific management training	100%	0%		
Output	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year	99%	58%	99%	
Output	Percent of rule-compliance audit exceptions corrected within six months of recovery	100%	100%	100%	100%
Efficiency	Average employee compa-ratio			91%	95%
Efficiency	State employee average overtime usage per month and percent of employees receiving overtime			11.66 /25%	12/25%
Efficiency	Average state employee sick leave usage per capita			40 hrs	40 hrs
Efficiency	Average new hire compa-ratio			91%	91%
Explanatory	Number of disciplinary actions for union covered positions appealed to arbitration rather than to state personnel board and average cost paid by state for arbitration			40/\$7,500	40/\$7,500
Explanatory	Percent of new employees who successfully complete their probationary period	85%	58%	85%	85%
Explanatory	Percent of new-hire employee turnover	20%	15.4%		
Explanatory	Statewide classified service vacancy rate	15%	19.7%	15%	15%
Explanatory	Percent turnover for employees leaving state service			18%	18%
Explanatory	Ratio of disciplinary actions to number appealed to state personnel board			5:1	5:1

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>37900</b>	<b>Public Employee Labor Relations Board</b>				
Outcome	Percent compliance with statutes, with particular attention to due process, equal protection, the Public Employee Bargaining Act and board rules	100%	100%	100%	100%
Outcome	Percent of decisions overturned on appeal	1%	1%	1%	1%
Outcome	Percent of cases resolved through agreement, mediation or arbitration	65%	60%	65%	65%
Output	Percent of determinations of approval of local labor relations boards within 100 days of request for approval	100%	100%	100%	100%
Output	Percent of prohibited practice complaints decided within 180 days of filing	94%	45%	94%	94%
Output	Percent of petitions processed within 180 days of filing	95%	38%	95%	95%
<b>39400</b>	<b>State Treasurer</b>				
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	5	1.02	5	5
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	5	-20	5	5
Outcome	Percent of agencies rating overall satisfaction with state investment office services on a scale of 1 to 7 with a score of 5 or better	80%	0%	80%	80%
Outcome	Percent of employees rating their employment experience on a scale of 1 to 7 with a score of 5 or higher	80%	0%	98%	98%
Outcome	Percent of reconciling items cleared within thirty days of identification	90%	100%	90%	90%
Outcome	Maximum number of audit findings	3	5	2	2
<b>40400</b>	<b>Board of Examiners for Architects</b>				
Outcome	Percent of registrants audited to ensure compliance with continuing education requirements	2%	2%	N/A	2%
Output	Number of registration applications processed	2,100	2,065	2,100	2,100
Output	Number of days after the receipt of a complaint to process and deliver the complaint to the enforcement committee	10	2.8	11	10
<b>41700</b>	<b>Border Authority</b>				
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	5%	6.5%	21%	6.5%
Outcome	Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector	90%	90%	90%	90%
Outcome	Commercial and non-commercial vehicular port traffic at New Mexico ports	830,000	766,671	830,000	830,000
Output	Number of coordination meetings with border community leaders, congressional offices, Mexican federal agencies, federal and state agencies or international funding resources to maintain integrity of the international border in New Mexico	260	285	260	270



Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>41800 Tourism Department</b>					
<b>P546 New Mexico Magazine</b>					
Outcome	Circulation rate	100,000	93,408	100,000	
Outcome	Annual circulation rate				93,000
Output	Advertising revenue per issue, in thousands	\$110	\$65	\$110	\$80
Output	Collection rate	99.2%	98%	99.2%	98%
Output	Number of digital magazine subscribers			500	750
Efficiency	Revenue per subscriber	\$38.00	\$18.27	\$38.00	
<b>P547 Program Support</b>					
Outcome	Acceptance rate of payment vouchers	95%	99%	95%	95%
Output	Number of payment vouchers processed weekly	100	68	100	
Output	Percentage of purchase orders and payment vouchers processed within forty-eight hours				90%
Efficiency	Number of repeat audit findings	0	4	0	2
Explanatory	Percent of administrative costs of overall agency operating budget	12%	11%	30%	15%
<b>P548 Tourism Development</b>					
Outcome	Number of anti-litter educational outreach events	450	276	450	
Outcome	Number of active New Mexico community scenic byway organizations	15	0	15	
Outcome	Number of partnered cooperative advertising applications received	25	33	35	
Outcome	Value of matching dollars and in-kind contributed to tribes to promote joint Indian tourism activities.	\$100.0	\$25.0		
Outcome	Value of matching dollars and in-kind contributed by tribes to promote joint Indian tourism activities	\$130.0	0		
Outcome	Number of calls to 1-800 Toss No Mas telephone line	60	75		
Outcome	Number of joint tourism ventures between New Mexico tourism department and native american entities				22
Outcome	Number of new minor and major sporting events attracted to New Mexico				5
Output	Pounds of litter removed by communities awarded grants by the New Mexico clean and beautiful program	3,000,000	2,900,000	3,000,000	
Output	Number of New Mexico community participants and volunteers in New Mexico clean and beautiful clean-up events	63/30,000	65/15,948	63/30,000	
Output	Number of entities participating in collaborative applications for the cooperative advertising program				150
<b>P549 Marketing and Promotion</b>					
Outcome	New Mexico's domestic tourism market share	1.25%	1.0%	1.25%	
Outcome	Percent change in visits to New Mexico visitor information centers	5.0%	-4.1%	5.0%	2.0%
Outcome	Average wait time for vacation guide, in days	12	12		
Outcome	Percent increase in lodger's tax revenue	4%	15.1%	4%	3%
Outcome	Number of stories featured in the media as a result of external	300	238		
Outcome	Economic impact of tourism in the state of New Mexico	\$6.0	7.8	\$6.0	
Outcome	New Mexico's domestic overnight visitor market share				1.05%
Outcome	Percent change in New Mexico leisure and hospitality employment				3%
Output	Print advertising conversion rate	25%	TBD		
Output	Broadcast conversion rate	34%	TBD	34%	
Output	Number of events increasing awareness of New Mexico as a visitor destination	130	79	130	
Output	Web site conversion rate	48%	TBD	48%	
Output	How many social media fans and monthly active users			39K/21K	
Output	Total number of unique visitors to all department websites			547,000	

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Output	Percent of visitors who choose New Mexico as their primary destination			69%	70%
Output	Percentage of fly market travelers			18%	
Output	Dollar amount spent per visitor per day			\$53	\$63
Output	Number of online visitor guides downloads			2,640	
Output	Percent increase in social media fans				10%
Output	Percent change in number of visits to all department websites				3%
Output	Percent change in number of visitors to New Mexico				3%
Quality	Number of domestic qualified leads generated	1,500	3,160		
Quality	Number of stories placed in the media	170	406	700	700
Quality	Number of international qualified leads generated	4,100	1,280		
Explanatory	Number of visits to visitor information centers	1,300,000	1,039,601	1,500,000	
Explanatory	Unique Visitors to website	2,000,000	1,832,460	2,000,000	
<b>P760 Sports Authority</b>					
Outcome	Number of new major sporting events attracted to New Mexico	2	3	2	
Outcome	Number of new minor sporting events attracted to New Mexico	10	10	10	
Output	National television audience share for New Mexico bowl	2.5	2.59		
Output	Attendance at New Mexico bowl	24,000	25,762		

**41900 Economic Development Department**

**P512 Economic Development**

Outcome	Number of workers trained by the job training incentive program	2,000	1,015	1,000	1,000
Outcome	Percent of employees whose wages were subsidized by the job training incentive program still employed by the company after one year	60%	72%	60%	60%
Outcome	Number of communities participating in mainstreet	25	23	25	25
Outcome	Number of rural business expansions assisted	12	10	12	12
Outcome	Total number of jobs created due to economic development department efforts	2,500	2,684	2,500	2,500
Outcome	Amount of investment as a result of office of science and technology efforts, in millions	\$30	N/A		
Outcome	Number of urban located business expansions assisted	28	25	32	28
Outcome	Number of rural jobs created	1,100	1,542	1,100	1,100
Outcome	Number of jobs created through business relocations facilitated by the economic development partnership	2,200	657	2,200	1,650
Outcome	Number of jobs created by mainstreet	570	592	600	600
Outcome	Number of international trade transactions	10	14	30	
Outcome	Number of jobs created through business expansions assisted	600	605	600	600
Outcome	Number of business expansions assisted by economic development department	40	35	40	40
Outcome	Number of communities certified through the certified communities initiative	40	36	40	40
Outcome	Percentage of certified communities that complete community profiles and land & building inventories on NMEDD website			100%	100%
Outcome	Number of business retention and expansion surveys completed resulting in a positive outcome such as job creation, retention, or business financing				15
Output	Average annual cost per economic development partnership job created	\$500	\$913	≤\$500	\$500
Output	Number of new jobs created as a result of office of science and technology efforts	200	N/A		
Output	Number of businesses trained by NM9000 quality management standards	22	7	10	

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Output	Number of businesses participating in the job training incentive program	16	32	25	25
Output	Number of urban jobs created	3,300	1,142	2,000	1,400
Output	Number of rural businesses participating in the job training incentive program	8	9	8	8
Output	Number of leads created through the economic development partnership	400	392	405	
Output	Number of locates through the economic development partnership	12	6	12	
Output	Average annual cost per the job training incentive program trainee	\$2,500	\$4,600	≤\$2,500	\$2,500
Output	Number of jobs created by aerospace and aviation companies	200	148		
Output	Number of new business advocacy cases opened			100	100
Output	Number of business advocacy cases solved			30	45
Output	Dollars of private sector investment in mainstreet districts, in millions			\$9.0	\$9.0
Output	Number of new businesses in mainstreet districts			140	140
Output	Number of building rehabilitations completed in mainstreet			150	150
Output	Number of capital outlay projects funded			12	8
Output	Number of projects prepared for smart money and collateral support program			20	
Output	Number of businesses provided technical assistance in creating a funding package request and referred to appropriate funding agency			5	
Output	Amount of new investment as a result of the angel investment tax credit, in millions			\$10.0	
Output	Average hourly wage of jobs funded by the job training incentive program			\$16	\$20
Output	New-to-export clients identified and assisted			10	10
Output	Number of existing companies assisted in entering new markets			10	10
Output	Number of business relocations facilitated by the economic development partnership				8
Output	Number of communities certified through the certified communities initiative				20
Output	Number of businesses provided technical assistance resulting in a funding package and job creation				5
Output	Number of international organization for standards (ISO) trained businesses			18	15
Output	Number of community infrastructure projects moved to financing stage				5
Output	Number of jobs created by commercialization, energy, and high tech industries				100
<b>P514 Film</b>					
Outcome	Economic impact of media industry productions in New Mexico, in millions	\$300	\$673.8	\$300	
Outcome	Number of films and media projects principally made in New Mexico	85	61	85	60
Outcome	Number of major film productions (over one million dollars) made in New Mexico	17	14	17	15
Outcome	Number of films and media projects with the majority of production days being in New Mexico				5
Outcome	Direct spends by film industry productions, in millions				\$225
Output	Number of media industry worker days	150,000	143,046	150,000	150,000
Output	Number of workshops to train film crew technicians and contractors to serve the industry			6	
Output	Number of production companies participating (min. of 8 trainees per company) in film crew advancement program			8	

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P526 Program Support</b>					
Outcome	Percent of performance measure targets in the general appropriation act that were met	85%	67%	85%	
Output	Percent of payment vouchers accurately processed within seventy-two hours	50%	120%	75%	75%
<b>42000 Regulation and Licensing Department</b>					
<b>P599 Construction Industries and Manufactured Housing</b>					
Outcome	Percent of commercial plans reviewed within ten working days	85%	84%	80%	85%
Outcome	Percent of residential plans reviewed within five working days				85%
Output	Percent of consumer complaint cases resolved out of the total number of complaints filed	90%	75%	90%	90%
Efficiency	Perform all installation of manufactured homes inspections in the field within seven days of request				85%
Efficiency	Perform all construction inspections including within three days of inspection request	85%	84%	85%	90%
<b>P600 Financial Institutions and Securities</b>					
Outcome	Percent of statutorily complete applications processed within a standard number of days by type of application	95%	91%	95%	95%
Outcome	Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting	95%	40%	95%	95%
Outcome	Percent of all applications for broker-dealer and investment adviser registration processed within thirty days of receipt by the securities division of the completed application	96%	99%	96%	99%
Outcome	Percent of investment adviser registrants examined annually	25%	25%	30%	30%
<b>P601 Alcohol and Gaming</b>					
Outcome	Number of days to process a dispenser license application that requires a hearing	139	96	139	125
Outcome	Number of days to issue a restaurant (beer and wine) liquor license	120	97	120	110
Output	Number of days to resolve an administrative citation that does not require a hearing	70	62	70	70
<b>P602 Program Support</b>					
Outcome	Percent of prior-year audit findings resolved	70%	50%	75%	75%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	30	30	30
Output	Percent of payment vouchers that the administrative services division submitted to the department of finance administration without errors	95%	98%	95%	98%
Output	Percent of information service support tasks completed within the timeframe requested	94%	90%	90%	90%
Quality	Percent of accurate payroll and personnel information entered into human resource management system	90%	90%	90%	90%
Quality	Percent of customers satisfied with information service internal support services	94%	84%	90%	90%

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P647 Public Accountancy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	97%	80%	90%
Output	Complaints logged and processed within five days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	100%	80%	100%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	85%	100%
<b>P648 Board of Acupuncture and Oriental Medicine</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	78%	80%	89%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	84%	80%	84%
Efficiency	Process initial applications and renewals within three days of receipt of completed application	85%	90%	85%	90%
<b>P649 Athletic Commission</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	90%	80%	85%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	90%	80%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	87%	85%	90%
<b>P650 Athletic Trainers Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	90%	80%	85%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	100%	80%	88%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	85%	90%
<b>P651 Board of Barbers and Cosmetologists</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	85%	80%	85%
Output	Percent of barber/cosmetology and body art establishments inspected once every eighteen months	85%	65%	85%	80%
Efficiency	Process initial applications and renewals within three days of receipt of completed application	80%	85%	80%	80
<b>P652 Chiropractic Examiners Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	99%	85%	92%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	92%	80%	90%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	80%	85%	90%
<b>P653 Counseling and Therapy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	82%	80%	85%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	71%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	80%	85%	90%
<b>P654 Dental Health Care Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	95%	80%	95%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	68%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	85%	95%
<b>P655 Interior Design Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	95%	80%	92%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	100%	80%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	85%	95%
<b>P657 Landscape Architects Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	64%	90%	85%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	100%	85%	100%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	80%	95%
<b>P658 Massage Therapy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	95%	80%	95%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	73%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	75%	85%	90%
<b>P659 Nursing Home Administrators Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	90%	80%	90%

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	100%	80%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	90%	85%	90%
<b>P660 Nutrition and Dietetics Practice Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	100%	80%	95%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	100%	80%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	85%	95%
<b>P661 Occupational Therapy Practice Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	94%	80%	94%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	59%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	83%	85%	85%
<b>P662 Optometry Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	81%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than 4 months from receipt of complaint	80%	100%	80%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	85%	95%
<b>P663 Board of Osteopathic Medical Examiners</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	75%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	28%	80%	89%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	70%	85%	90%
<b>P664 Board of Pharmacy</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	90%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	88%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	90%	80%	90%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P665 Physical Therapy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	94%	80%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	84%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	83%	80%	82%
<b>P666 Board of Podiatry</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	90%	85%	92%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	100%	80%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	98%	85%	95%
<b>P667 Private Investigators and Polygraphers Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	75%	85%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	60%	80%	88%
Efficiency	Percent of initial applications and renewals processed within 3 days of receipt of completed application	85%	90%	85%	90%
<b>P668 Board of Psychologist Examiners</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	90%	85%	90%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	64%	80%	88%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	85%	92%
<b>P669 Real Estate Appraisers Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	78%	85%	80%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	81%	80%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	90%	85%	80%
<b>P670 Real Estate Commission</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	90%	85%	90%



Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	80%	85%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	85%	85%	92%
<b>P671 Respiratory Care Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	95%	85%	95%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	80%	100%	80%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	85%	85%	8%
<b>P672 Board of Social Work Examiners</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	99%	85%	99%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	85%	95%
Efficiency	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	80%	71%	80%	88%
<b>P673 Speech Language Hearing and Audiology Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	99%	85%	99%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	80%	100%	85%	94%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	67%	80%	100%
<b>P674 Board of Thanatopractice</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	90%	80%	94%
Output	Percentage of Funeral establishments and crematories inspected once every eighteen months	80%	100%	80%	100%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	85%	100%
<b>P768 Animal Sheltering Services Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	94%	80%	94%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	100%	80%	100%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P769 Signed Language Interpreting Practice Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	99%	80%	99%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	100%	85%	100%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	80%	85%	96%
<b>43000 Public Regulation Commission</b>					
<b>P611 Policy and Regulation Program</b>					
Outcome	Percent of docketed cases closed in a fiscal year	85%	91%	90%	90%
Outcome	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	+/-4%	-2.20%	+/-4%	+/-4%
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$1.8	\$799.9	\$1,034.5	\$800.0
Output	Number of formal complaints processed by the transportation division	75	5	75	5
Output	Number of docketed cases completed	425	394	422	420
Efficiency	Average number of days for a rate case to reach final order	<210	331	<215	>300
Efficiency	Percent of cases processed in less than the statutory time allowance	100%	100%	100%	100%
Efficiency	Therms of natural gas saved as a result of utility energy efficiency programs	750,000	422,699	300,000	350,000
Efficiency	Kilowatt hours of electricity saved as a result of utility energy efficiency programs	68,000,000	107,968,156	100,000,000	100,000,000
Explanatory	Number of docketed cases opened in a fiscal year	425	434	405	415
Explanatory	The amount of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers	11%	8.40%	10%	10%
Explanatory	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states	+/-5%	1.2%	+/-5%	+/-5%
<b>P612 Public Safety Program</b>					
Outcome	Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit	100%	100%	100%	100%
Outcome	Percent of statewide fire districts with insurance office ratings of eight or better	67%	67%	60%	65%
Output	Number of inspection and audit hours performed by the state fire marshals office	28,000	34,235	30,000	34,000
Output	Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy and pipeline safety bureau			120,700	130,000
Output	Number of personnel completing training through the state firefighter training academy	4,050	4,861	3,250	3,200
Output	Percent of counties and municipalities participating in the arson task force or partnerships with the state fire marshal	75%	78%	75%	78%
Output	Number of inspection and audit hours performed by the pipeline safety bureau	7,500	3,684	5,000	4,000
Quality	Pass rate for state certification exams administered by the state firefighter academy	90%	82%	85%	85%
Explanatory	Number of fire districts statewide	375	362	375	365

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P613 Program Support</b>					
Outcome	Percent of information technology projects completed within timeframe and budget referenced in the information technology project plan	100%	100%	100%	100%
Outcome	Opinion of previous fiscal year independent agency audit	Unqual	Unqual	Unqual	Unqual
Outcome	Number of user sessions on public regulation commission	12,000,000	500,000	3,000,000	500,000
Outcome	Percent of prior-year audit findings eliminated	100%	90%	100%	100%
Output	Average number of days to issue charter documents	3	35	3	7
Efficiency	Percent of fully functional information technology applications systems	100%	100%	100%	100%
Explanatory	Percent increase in public use of info share	30%	100%	10%	10%
Explanatory	Number of prior-year audit findings	0	1	1	1
<b>P675 Insurance Policy Program</b>					
Outcome	Percent of employers whose workers' compensation accident frequency is reduced through counseling, advice and training	80%	48%	80%	75%
Outcome	Percent of favorable evaluations from managed healthcare outreach presentation attendees	100%	100%	100%	100%
Output	Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing	99%	98%	99%	98%
Output	Percent of producer applications, appointments and renewals processed within ten business days	95%	98%	95%	98%
Output	Percent of insurance division interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent	100%	100%	100%	100%
Output	Percent of insurance division interventions conducted with domestic and foreign insurance companies when their surplus is less than the minimum	100%	100%	100%	100%
Output	Percent of domestic company examination reports adopted within eighteen months of the examination period	100%	100%	100%	100%
Output	Percent of form and rate filings processed within ninety days	96%	100%	96%	100%
Output	Number of managed healthcare outreach presentations conducted annually	115	112	115	112
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or closure within sixty days	87%	81.5%	87%	88%
<b>44600 Medical Board</b>					
Outcome	Percent of participants who relapse	3%	1.04%	3%	1.5%
Outcome	Number of days to issue a physician license	80	79	65	65
Output	Number of consumers provided with information through written license verification and website access	900,000	1,098,402	900,000	1,000,000
Output	Number of triennial physician licenses issued or renewed	3,000	3,820	3,200	3,600
Output	Number of biennial physician assistant licenses issued or renewed	225	342	225	300
Output	Number of biennial anesthesiologist assistant licenses issued or renewed	5	2	10	5
Output	Number of complaints resolved within 12 months	240	244	220	240
Output	Number of participants in monitored treatment program	100	223	110	180

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>44900</b>	<b>Board of Nursing</b>				
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	90%	80%	
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented to board of nursing for resolution of disciplinary matter within six months	80%	90%	80%	90%
Output	Number of licensed practical nurse, registered nurse, advanced practice nurse licenses and unlicensed assistive personnel certificates issued	11,000	15,606	12,000	13,000
Output	Number of scholarships and special projects funded	4	0	4	3
Output	Number of certificates issued per rule requirement of one month for certified medication aides and certified hemodialysis Technicians	5	30	10	20
Output	Number of complaints resolved	240	250	250	
Output	Number of certificates issued for unlicensed assistive personnel	379	360	379	
Output	Number of months to resolution of a disciplinary matter	6	6	6	
Output	Number of licensed practical nurse, registered nurse and advanced practice licenses issued	14,500	15,606	12,000	
Output	Number of quality assurance audits reviewed for continuing education for unlicensed assistive personnel, LPNs, RNs, and advanced practice nurses	12	172	300	
Output	Number of certificates issued for unlicensed assistive personnel	379	360	379	
Output	Percentage of unlicensed assistive personnel programs in full compliance with rule requirements	98%	99%	98%	
Output	Number of complaints resolved	240	251	250	
Output	Number of scholarships and special projects funded by the board of nursing	4	0	4	
Quality	Percent of nursing education programs in full compliance with rule requirements	100%	96%	100%	95%
Quality	Number of public information announcements for board meetings, rules hearings and conferences	4	7	4	6
Quality	Number of quality assurance audits reviewed for continuing education for unlicensed assistive personnel, LPNs, RNs, and advanced practice nurses	12	172	300	250
Quality	Number of current active nursing licenses				31,000
Quality	Number of rule reviews	1	1	2	
Quality	Percent of unlicensed assistive personnel programs in full compliance with rule requirements	98%	99%	98%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	95%	85%	90%
Efficiency	Number of RN, LPN and advanced practice licenses issued within 15 business days	14	14	14	
<b>46000</b>	<b>New Mexico State Fair</b>				
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	95%	76.1%	95%	95%
Output	Percent of counties represented through exhibits at the annual state fair	100%	100%	100%	100%
Output	Number of paid attendees at annual state fair event	400,000	370,000	410,000	450,000
Output	Percent of surveyed attendees at the annual state fair event indicating the state fair has improved	48%	45%	48%	48%
Output	Number of total attendees at annual state fair event	625,000	399,529	550,000	600,000

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>46400 State Board of Licensure for Engineers &amp; Land Surveyors</b>					
Outcome	Percent of consumers requesting and provided with information	100%	100%	100%	100%
Output	Number of examinations administered	550	624	700	725
Output	Number of licenses or certifications issued	750	629	700	700
Output	Number of complaints processed	70	30	60	60
Efficiency	Percent of cases resolved through compliance or legal action within one year	90%	95%	90%	90%
<b>46500 Gaming Control Board</b>					
Outcome	Ratio of gaming revenue generated to general funds expended	28:1	38:1	28:1	
Outcome	Percent increase in inspection rate				<7%
Output	Percent variance identified between actual tribal quarterly payments to the state and the audited revenue sharing as calculated by the gaming control board for the current calendar year	<10%	<7%	<7%	
Output	Percent of bingo and raffle licensees correctly meeting the reporting requirements	75%	91.5%	90%	
Output	Number of citations issued to licensed gaming operators	50	65	55	
Output	Complete and mail 93% of all tribal inspection reports within thirty days of field work completion				93%
Output	Complete and mail 90% of racetrack audit reports within thirty days of field work completion				90%
Output	Percent decrease in citation rate				>10%
Quality	Percent of time the central monitoring system is operational	100%	100%	100%	
Quality	Percent of work permit and work permit renewals processed within nine business days	90%	84%	90%	90%
Quality	Percentage of incidents reported to the central monitoring system help desk closed within three calendar days				95%
<b>46900 State Racing Commission</b>					
Outcome	Percent of equine samples testing positive for illegal substances	0.08%	0.02%	0.08%	0.04%
Outcome	Percent of prior-year audit findings resolved	100%	99%	100%	100%
Outcome	Timely collections of penalty fees by licensee to the general fund	30	30	30	30
Output	Total amount collected from parimutuel revenues, in millions	\$0.9	\$0.9	\$0.9	\$0.9
Output	Number of audit exceptions noted on annual financial statement	1	1	0	0
Efficiency	Average regulatory cost per live race day at each racetrack	\$5,000	\$4,300	\$4,400	\$4,400
Efficiency	Average number of days to close investigation cases	30	30	30	30
<b>47900 Board of Veterinary Medicine</b>					
Outcome	Percent of facilities in full compliance	95%	97%	95%	95%
Outcome	Attrition rate of all licensees annually	5%	5%	5%	5%
Outcome	Percent of New Mexico registered veterinary technicians employed in state	98%	95%	90%	95%
Outcome	Percent of New Mexico-licensed veterinarians employed in the state	60%	60%	60%	60%
Outcome	Percent of formal complaints resolved without disciplinary action	88%	62%	90%	90%
Outcome	Percent of complaints resolved through adjudication	8%	10%	1%	1%
Outcome	Percent of inspected facilities requiring a plan of correction	20%	3%	20%	20%
Outcome	Percent of facilities requiring adjudication to meet minimum standards	5%	0%	1%	1%
Output	Number of months to resolution of disciplinary matter	6	5	6	5
Output	Number of veterinarian licenses issued annually	1,030	1,110	1,000	1,000

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Output	Number of facility licenses issued annually	330	307	305	305
Output	Number of registered veterinary technicians licenses issued	160	170	170	180
Output	Number of bovine artificial insemination and/or bovine pregnancy diagnosis permits issued annually	7	80	83	80
Output	Number of facilities inspected annually	155	136	155	153
<b>49000 Cumbres and Toltec Scenic Railroad Commission</b>					
Outcome	Total number of passengers	40,000	35,441	40,000	53,763
Output	Revenue generated from ticket sales, in millions	\$3.3	\$3.2	\$3.3	\$4.1
<b>49100 Office of Military Base Planning and Support</b>					
Outcome	Number of military units impacted by the activities of the commission and the office	10	10	10	10
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	5	5	8	8
Output	Number of communities assisted by the office of military base planning and support	5	5	8	8
<b>49500 Spaceport Authority</b>					
Outcome	Annual aerospace jobs created due to spaceport authority efforts	200	200	200	
Output	Number of jobs created by aerospace and aviation companies	150	150		
Output	Number of visitors to spaceport			3,000	5,000
Output	Annual number of jobs created due to New Mexico spaceport authority efforts			150	150
Efficiency	Number of key project milestones completed within established timeframes	11	12		
<b>50500 Cultural Affairs Department</b>					
<b>P536 Museums and Monuments</b>					
Output	Attendance to museum and monument exhibitions, performances, films and other presenting programs	830,000	802,797	805,000	810,000
Output	Number of participants at off-site educational, outreach and special events related to museum missions	80,000	71,007	100,000	90,000
Output	Number of participants at on-site educational, outreach and special events related to museum missions	320,000	267,204	300,000	300,000
<b>P537 Preservation</b>					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	60%	60%	75%	60%
Outcome	Percentage of reviews of development projects completed within the standard 30 day period, excluding incomplete submittals or reviews when the parties have mutually agreed			70%	70%
Output	Number of participants in educational, outreach and special events related to preservation mission	10,000	18,031	13,500	15,000
Output	Number of historic structures preservation projects completed annually using preservation tax credits	41	42	32	45
Output	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$5	\$8	\$7.5	\$8.5

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P539 Library Services</b>					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	88%	89%	88%	88%
Output	Total number of library materials catalogued in systemwide access to libraries in state agencies and keystone library automation system online databases, available through the internet	900,000	774,050		
Output	Number of participants in educational, outreach and special events related to library mission	18,500	24,000	20,000	24,000
Output	Number of searches in statewide informational databases provided by the State Library			9,000,000	9,000,000
<b>P540 Program Support</b>					
Outcome	Percent of performance targets in the General Appropriation Act met (excluding this measure)	80%	59%	80%	80%
Outcome	The last completed external audit must reflect a 100% resolution/elimination of the external audit findings that were noted as material weaknesses in the next to last completed external			100%	100%
Outcome	The last completed external audit must reflect a 50% resolution/elimination of the external audit findings that were noted as significant deficiencies in the next to last completed	New FY13	New FY13	100%	100%
Output	Percent of department supervisory and managerial staff who complete targeted professional development training	50%	99%		
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	90	5	5
<b>P761 Arts</b>					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	35%	34%	38%	35%
Output	Number of clients provided professional development training in arts industry	3,450	5,220	4,000	5,000
Output	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	1,200,000	1,000,674	1,200,000	1,200,000
Output	Number of musicians, music groups and businesses supporting the music industry that have registered on the nmmusic.org website	1,250	1,773		
Output	Number of participants in educational and outreach programs and workshops, including participants from rural areas	3,000	4,985	4,000	5,000
<b>50800 New Mexico Livestock Board</b>					
Outcome	Number of livestock thefts reported per one thousand head inspected	1	1	1	1
Outcome	Number of disease cases per one thousand head inspected	0.15	1	0.15	0.15
Outcome	Percent of retail meat dealers holding valid licenses	50%	75%	55%	80%
Outcome	Percent of vouchers processed within 10 business days	90%	90%	95%	95%
Output	Number of road stops per month	75	16	75	75
Output	Number of payment vouchers processed	3,000	2,067	3,000	2,500
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	90	100	90	90
Output	Number of on-site verifications of animal health, disease control and movement	3,000	35,997	3,000	30,000
Efficiency	Average percentage of investigation findings completed within one month	60%	75%	60%	75%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>51600</b>	<b>Department of Game and Fish</b>				
	<b>P716 Field Operations</b>				
Output	Number of conservation office hours spent in the field checking for compliance			30,000	30,000
Output	Number of hunter and conservation education programs delivered by field staff			30,000	350
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators			30,000	30,000
	<b>P717 Conservation Services</b>				
Outcome	Number of acres of wildlife habitat conserved, enhanced or positively affected statewide	100,000	135,968		
Outcome	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis	165,000	169,795	165,000	165,000
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	80%	90.3%	84%	84%
Outcome	Percent of anglers satisfied with opportunity and success	82%	82.1%	83%	83%
Output	Number of recreational days of access provided by the gaining access into nature project	10,000	10,000	10,000	10,000
Output	Number of state threatened and endangered species studied and conserved through recovery planning and the comprehensive wildlife conservation strategy for New Mexico	35	35	35	35
Output	Annual output of fish from the department's hatchery system, in pounds	455,000	592,247	455,000	455,000
Output	Number of mentored and youth hunting opportunities	3,000	5,041	4,000	4,000
Output	Acres of accessible sportsperson opportunity through the open gate program	60,000	130,606	60,000	60,000
	<b>P718 Wildlife Depredation and Nuisance Abatement</b>				
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	95%	96%	90%	90%
Output	Number of educational publications distributed with a message about minimizing potentially dangerous encounters with wildlife	250,000	400,000	250,000	250,000
Output	Number of wildlife complaints responded to	200	982	300	300
	<b>P719 Program Support</b>				
Outcome	Percent of vacancies filled within one hundred twenty days of occurrence	10%	0%	5%	5%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	20	25	20	20
Output	Percent of special hunt applications processed without error	99.8%	99.8%	99.8%	99.8%
<b>52100</b>	<b>Energy, Minerals and Natural Resources Department</b>				
	<b>P740 Renewable Energy and Energy Efficiency</b>				
Outcome	Percent reduction in energy use in public facilities receiving energy-efficiency retrofit projects through the Energy Efficiency and Renewable Energy Bonding Act, the Public Facility Energy Efficiency and Water Conservation Act or the clean energy projects program	15%	21.5%		



Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent of retail electricity sales from investor-owned utilities in New Mexico from renewable energy sources	10%	8%		
Outcome	Percent of applications for clean energy tax credits reviewed within thirty days of receipt			60%	60%
Outcome	Percent reduction in energy use in public facilities upgraded by clean energy projects			10%	10%
Output	Number of inventoried clean energy projects evaluated annually	50	54	50	50
Output	Number of working days after the final grant expenditures are available and the federal funds are allowed to be drawn			30	30
<b>P741 Healthy Forests</b>					
Outcome	Percent of at-risk communities participating in collaborative wildfire protection planning	25%	47.6%		
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	500	1,474	600	600
Output	Number of acres restored in New Mexico's forests and watersheds	8,000	11,971		
Output	Number of acres treated in New Mexico's forest and watersheds	8,000	11,971	8,000	8,000
Output	Percent of at-risk communities or local fire departments provided funding for wildland firefighting equipment or training			60	60
<b>P742 State Parks</b>					
Output	Number of interpretive programs available to park visitors	2,600	3,962	2,800	2,800
Output	Number of acres added to state parks	220	0		
Output	Miles added to state parks trails and the Rio Grande trail	5	31.11	10	10
Output	Number of persons who complete a certified New Mexico boating safety education course	1,000	625	1,000	800
Explanatory	Number of visitors to state parks	4,000,000	4,101,098	4,000,000	4,000,000
Explanatory	Self-generated revenue per visitor, in dollars	\$0.87	\$1.05	\$0.87	\$0.87
<b>P743 Mine Reclamation</b>					
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	100%	100%	100%	100%
Outcome	Percent of required inspections conducted on active mining operations per year to ensure mining is being conducted in compliance with approved permits and regulations	100%	100%	100%	100%
Output	Percent of abandoned uranium mines with current site assessments	75%	100%		
<b>P744 Oil and Gas Conservation</b>					
Outcome	Number of abandoned oil and gas wells properly plugged	23,500	35,147	23,500	23,500
Output	Number of inspections of oil and gas wells and associated facilities	23,500	35,147	23,500	23,500
Output	Percent of renewal of uncontested discharge permits within thirty days of expiration	75%	0	75%	75%
<b>P745 Program Support</b>					
Outcome	Percent of prior-year financial audit findings resolved	100%	100%	100%	100%
Output	Number of waste isolation pilot plant related emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant	45	76	45	45
<b>52200 Youth Conservation Corps</b>					
Outcome	Percent of grant awards used for wages for corps members	70%	79%	75%	70%
Outcome	Percent of projects completed within one year	95%	95%	95%	95%
Output	Number of youth employed annually	925	724	925	800

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>53800 Intertribal Ceremonial Office</b>					
Outcome	Percent of operating revenue from sources other than the general fund	60%	82.6%	94%	94%
Output	Number of intertribal ceremonial tickets sold	7,000	7,905	7,000	7,500
Output	Dollar value of sponsorships	\$132,000	\$169,139	\$145,000	\$150,000
Output	Number of sponsorships	10	108	115	115
<b>53900 Commissioner of Public Lands</b>					
Outcome	Bonus income per leased acre from oil and gas activities, in dollars	\$280.50	\$1,047.00	\$297	\$700.00
Outcome	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$1.5	\$5.9	\$2.0	\$2.0
Output	Total trust revenue generated, in millions	\$423.4	\$652.3	\$490.0	\$555.6
Output	Average income per acre from oil, natural gas and mineral activities, in dollars	\$200.00	\$221.55	\$158	\$181.67
Output	Average income per acre from agriculture leasing activities	\$0.74	\$0.61		
Output	Average income per acre from commercial leasing activities	\$5.75	\$5.62		
Output	Percent of total trust revenue generated allocated to beneficiaries	97%	98%	97%	97%
Output	Number of acres restored to desired conditions for future sustainability	1,510	2,658	2,500	2,500
Output	Average income per acre from renewable leasing	\$1.95	\$1.74	\$1.80	\$5.11
Output	Number of unauthorized uses on agricultural leases brought into compliance	24	14	30	25
Output	Percent of active lease and attachment documents imaged	12.5%	71%	86%	90%
<b>55000 State Engineer</b>					
<b>P551 Water Resource Allocation</b>					
Outcome	Number of dams inspected per year and notices delivered to owners notifying of potential problems	100	64	100	100
Outcome	Percent readiness to perform active water resource management within lower San Juan river basin	100%	98%	100%	100%
Outcome	Percent readiness to perform active water resource management within lower Pecos river basin	83%	85%	85%	85%
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	25,000	24,678	23,000	23,000
Outcome	Percent readiness to perform active water resource management within lower Rio Grande river basin	81%	85%	85%	85%
Output	Average number of unprotested new and pending applications processed per month	65	46	65	65
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	650	991	650	650
<b>P552 Interstate Stream Compact Compliance and Water Development</b>					
Outcome	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of calendar year, in acre feet	0	100,100	≥0	0
Outcome	Rio Grande river compact accumulated delivery credit or deficit at end of calendar year, in acre feet	0	<80,000	≥0	0
Outcome	Number of acres purchased to complete implementation phase of Pecos settlement	12,000	11,986	12,000	
Outcome	Acre-foot capacity of augmentation well fields constructed to complete implementation phase of Pecos settlement	15,750	15,750	15,750	

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P553 Litigation and Adjudication</b>					
Outcome	Number of offers to defendants in adjudications	1,000	640	800	500
Outcome	Percent of all water rights that have judicial determinations	50%	53%	52%	54%
<b>P554 Program Support</b>					
Output	Percent of department contracts that include performance	100%	100%	100%	100%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	10	45	15	15
<b>60300 Office of African American Affairs</b>					
Outcome	Percentage of participants who indicate on the program survey that their awareness of services provided by the Office of African American Affairs has increased	75%	25%	80%	75%
Output	Number of New Mexican African Americans recognized per year, statewide, for their achievements	50	45	50	
Output	Number of churches, organizations and counties receiving information	650	815	750	
Output	Number of educational conferences, town hall meetings, workshops and forums to increase awareness of resources and issues of importance pertaining to improving the quality of life for New Mexico's African American citizens	10	25	11	15
Output	Number of informative meetings, documents, and publications to increase awareness of health disparities that adversely affect the New Mexico African American community	5	5	5	5
Output	Number of individuals/organizations recognized per year for their achievements in improving the quality of life for African Americans in the state of New Mexico				50
Output	Number of stakeholders receiving information from the agency				100
<b>60400 Commission for Deaf and Hard-of-Hearing Persons</b>					
Output	Number of workshops and training sessions conducted	75	110	75	100
Output	Number of outreach events coordinated	36	102	50	100
Output	Hours provided by the sign language interpreter referral service	32,500	44,287	30,000	
Output	Number of accessible technology equipment distributions	800	1,609	800	1,600
Output	Number of clients provided assistance to reduce or eliminate communication barriers	1,000	997	1,000	1,000
Output	Number of information referral and outreach contacts	10,000	5,543	25,000	5,500
Output	Number of newly issued New Mexico community sign language interpreter licenses	15	8	15	15
<b>60500 Martin Luther King, Jr. Commission</b>					
Outcome	Percent of program objectives achieved	100%	100%	100%	100%
Output	Number of annual statewide youth conferences using Dr. King's principles of nonviolence	1	1	1	1
Output	Number of statewide holiday commemorative programs supported	10	11	9	10
Output	Number of youth anti-violence workshops conducted	9	9	9	9

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>60600 Commission for the Blind</b>					
Outcome	Average hourly wage for the blind or visually impaired person	\$13.50	\$12.75	\$13.50	\$13.00
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	38	34	40	38
Output	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities	600	554	600	600
Output	Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program	32	33	32	34
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	45	11	30	30
<b>60900 Indian Affairs Department</b>					
Outcome	Percent of special project appropriation contracts sent out by June 30th to tribal entities that have submitted an acceptable scope of work	75%	75%	80%	80%
Outcome	Percent of fiscal impact report requests completed annually	90%	98%	90%	95%
Outcome	Number of hits to the Indian affairs department website	10,000	23,486	30,000	
Outcome	Number of Indian affairs department news items printed in press (including TV)	5	5	7	
Outcome	Percent of capital and tribal infrastructure fund projects over \$50,000 dollars completed and closed			75%	75%
Output	Number of capital projects over fifty thousand dollars (\$50,000) completed and closed	70	78		
Output	Number of capital outlay and/or tribal infrastructure project training sessions conducted	13	16	10	15
Output	Number of capital outlay projects under fifty thousand dollars (\$50,000) completed and closed	80	80		
Output	Number of cabinet-level agencies that have fully complied with the state-tribal collaboration act	20	25	24	25
Output	Number of Native American policy-related cases responded to annually			20	20
Output	Percent of tribes, pueblos and Indian nations receiving technical assistance/training for community planning and/or economic development				50%
<b>62400 Aging and Long-Term Services Department</b>					
<b>P591 Program Support</b>					
Outcome	The percent of vouchers and purchase orders accepted by the department of finance and administration without rejection				96%
Output	Percent of contractors assessed with no significant findings	100%	100%	100%	
Output	Number of working days between payment of state funds and the the draw of federal funds	30	35	30	30

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P592 Consumer and Elder Rights</b>					
Outcome	Percent of resident-requested transitions from nursing homes to home-and community-based services completed to the satisfaction of the resident within nine months from the request	80%	90%	85%	90%
Outcome	Percent of critical Medicare cases resolved within 360 days	75%	58%	75%	
Outcome	Number of individuals assisted with application for the low-income subsidy	1,000	8,760		
Outcome	Percent of people accessing aging and disability resource center in need of two or more daily living services who are satisfied with the information, referral and assistance received			40%	75%
Outcome	Percent of eligible medicare beneficiaries who received assistance in completing an application for low- income subsidy			90%	
Outcome	Percent of ombudsman complaints resolved within sixty days				90%
Outcome	Percent of medicare beneficiaries who received benefits counseling for medicare and medicaid programs including changes in their medicare prescription drug plan				14%
Outcome	The percentage of uninsured medbank patients who are qualified to receive critical medication services				47%
Outcome	Percent of clients appointed as legal guardians of kinship children in their care				90%
Output	Number of ombudsman complaints resolved	3,900	3,728	3,900	
Output	Percent of people accessing consumer and elder rights programs in need of two or more daily living services who receive information, referral and assistance	27%	40%		
Output	Number of persons accessing the aging and long-term services department's resource center	25,000	43,220		
Output	Number of families served through the grandparents-raising-grandchildren initiative	394	337	600	
Quality	Percent of calls to aging and disability resource center that are answered by a live operator			85%	90%
Quality	State ranking for the number of complaints received per nursing and assisted living facility beds				top 25%
Quality	State ranking of New Mexico state health insurance assistance program				17th
Quality	Percent of people receiving options counseling who indicate satisfaction with the information they received regarding long term support services and informed choice				90%
<b>P593 Adult Protective Services</b>					
Outcome	Percent of adult protective services investigations requiring emergency or priority response within twenty-four hours or less	10.5%	11.7%		
Outcome	Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes			95%	95%
Output	Number of adults receiving adult protective services investigations of abuse, neglect or exploitation	6,000	5,824	6,050	6,000
Output	Number of adults who receive in-home services or adult day services as a result of an investigation of abuse or neglect	1,100	1,120	1,100	1,100
Output	Number of senior center contacts conducted to provide outreach on identifying and reporting adult abuse, neglect and exploitation				25%
Quality	Percent of contracted home care and day care service providers receiving no deficiencies during annual on-site audit by adult protective services			90%	90%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P594 Aging Network</b>					
Outcome	Percent of individuals exiting from the federal older worker program who obtain unsubsidized employment	18.5%	31.4%	25%	30%
Outcome	Community service hours provided by the state older worker program as a percent of work hours budgeted	76.5%	81.6%	80%	80%
Outcome	Number of persons whose food insecurity is alleviated by meals received through the aging network	25,000	52,703		
Outcome	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network			55%	60%
Outcome	Percent of older adults served by the 50+ older worker connection who obtain unsubsidized employment			20%	20%
Output	Number of older adults placed in meaningful employment	150	151		
Output	Number of one-way trips provided to community services for eligible consumers	700,000	646,430	750,000	750,000
Output	Number of hours of respite care provided	130,000	139,225	115,000	125,000
Output	Number of children served through the foster grandparent program	1,600	1,890		
Output	Number of persons receiving aging network community services	50,000	94,289	95,000	95,500
Output	Number of hours of service provided by senior volunteers, statewide			2,700,000	3,500,000
Output	Number of individuals receiving free or low cost drugs through the medbank program	5,000	5,591	5,150	
<b>63000 Human Services Department</b>					
<b>P522 Program Support</b>					
Outcome	Percent of federal grant reimbursements completed that minimize the use of state cash reserves in accordance with established cash management plans	100%	80.5%	100%	
Outcome	Percent of invoice payments completed within thirty days of date of a payable invoice	100%	99.9%	100%	100%
Outcome	Percent of federal financial reports completed accurately by due date	100%	100%	100%	100%
Outcome	Rate of administrative cost used to collect total claims in all programs administered by restitution services bureau			13%	12%
Outcome	Percent of funds for which a quarterly trial balance review is completed within 45 days after the accounting period has closed			100%	100%
Output	Percent of intentional violations in the supplemental nutrition assistance program investigated by the office of inspector general completed and referred for an administrative disqualification hearing within ninety days from the date of assignment	70%	70.9%	95%	95%
Output	Percent of timely final decisions on administrative disqualification hearings	100%	100%	100%	100%
Output	Number of days for validating general ledger activity after the close of the accounting cycle	45	42		
Efficiency	Percent compliance with internal schedule for turnaround time associated with the expenditure of federal funds and the request for reimbursement for expenditures from federal treasury	100%	73%	100%	100%
<b>P523 Child Support Enforcement</b>					
Outcome	Percent of cases having current support due and for which support is collected				60%
Outcome	Amount of child support collected, in millions	\$111	\$129.6	\$120	\$135
Outcome	Percent of current support owed that is collected	60%	56.6%	60%	
Outcome	Percent of cases with support orders	70%	78.11%	75%	80%
Outcome	Percent of children born out of wedlock with paternity establishment in child support cases	79%	99.4%	90%	95%

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P524 Medical Assistance</b>					
Outcome	Average number of months that individuals are on the coordinated long-term services c waiver registry prior to receiving an allocation for services	80	75.25		
Outcome	Percent of coordinated long-term services c waiver clients who receive services within ninety days of eligibility determination	92%	91.75%	94%	94%
Outcome	The percent of children age two to twenty-one years of age enrolled in medicaid managed care who had at least one dental visit during the measurement year	70%	70%	70%	72%
Outcome	The percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician during the first fifteen months	65%	66%	65%	70%
Outcome	Rate of growth since the close of the previous fiscal year in the number of children and youth receiving services in medicaid school-based service programs	3%	7.6%	3%	3%
Outcome	The average percent of children and youth age twelve months to nineteen years in medicaid managed care who received a visit with a primary care physician during the measurement year	70%	86%	92%	92%
Outcome	The percentage of individuals in medicaid managed care eighteen through seventy-five years of age with diabetes (type 1 or type 2) who had a HbA1c test during the measurement year	85%	84%	86%	86%
Outcome	The percentage of children in medicaid managed care five to eleven years of age who are identified as having persistent asthmas and who were appropriately prescribed medication during the measurement year	92%	93%	92%	95%
Outcome	Number of emergency room visits per one thousand medicaid member months			62%	45
Outcome	Percent hospital readmissions for ages two to seventeen, within thirty days of discharge			10%	10%
Outcome	Percent hospital readmissions for adults eighteen and over, within thirty days of discharge			10%	10%
Outcome	Rate of return on investments for medicaid recoveries			\$3.00	\$3.00
Outcome	The percentage of member deliveries that received a prenatal care visit in the first trimester or within forty-two days of enrollment in the managed care organization				85%
Output	Number of individuals on the self-directed mi via waiver	1,000	1,043		
Output	Number of consumers who transition from nursing facilities placement to community-based services	150	52		
Output	Percent of eligible children six to twenty-one years of age who get healthcare coverage through medical assistance programs	65%	86%		
Output	Percent of eligible adults, with incomes below one hundred percent of the federal poverty level, who get healthcare coverage through medical assistance programs	35%	56%		
Output	Percent of eligible children through age five, who get healthcare coverage through medical assistance programs	90%	100%		
Output	Number of consumers who transition from nursing facilities who are served and maintained with community-based services for six months			150	150
<b>P525 Income Support</b>					
Outcome	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements	50%	42.3%	50%	50%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	60%	49.3%	60%	60%
Outcome	Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program	82%	82.2%	88%	88%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent of eligible individuals with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program	75%	75.5%		
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	50%	44.7%	50%	50%
Outcome	Percent of expedited supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	98%	99.3%	98%	99%
Outcome	Percent of regular supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	98%	99.3%	98%	99%
<b>P766 Medicaid Behavioral Health</b>					
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	8%	7.4%	8%	8%
Output	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative statewide entity contract	75,000	84,559	83,000	85,000
<b>P767 Behavioral Health Services</b>					
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain on the addiction severity index	80%	87.7%	85%	88%
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain on the addiction severity index	75%	72%	76%	77%
Outcome	Percent of adults with mental illness and/or substance abuse disorders receiving services who report satisfaction with staff's assistance with their housing need	80%	67%	80%	75%
Outcome	Number of youth suicides among fifteen to nineteen year olds served by the statewide entity	3	0	3	3
Outcome	Number of driving while intoxicated arrests among persons receiving substance abuse treatment or services provided by the statewide entity	1,400	813		
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven days	37%	35.66%	38%	40%
Outcome	Percent of children receiving behavioral health services who have achieved age appropriate scores in math and reading	50%	TBD		
Outcome	Number of suicides among adults aged twenty years and older served by the statewide entity	20.5	13	20.5	
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	59%	55.3%	57%	60%
Outcome	Percent increase in the number of pregnant females with substance abuse disorders receiving treatment by the statewide entity			5%	5%
Outcome	Reduction in the gap between children in school who are receiving behavioral health services and their counterparts in achieving age appropriate proficiency scores in math (eighth grade)			13.3%	13%
Outcome	Reduction in the gap between children in school receiving behavioral health services and their counterparts in achieving age-appropriate proficiency scores in reading (fifth grade)			10.4%	10%
Outcome	Percent of children served who demonstrate improved functioning as measured by the child and adolescent functional assessment				40%
Output	Percent of youth on probation who were served by the statewide entity	45%	40.0%	45%	48%



Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Output	Percent of adults on probation who were served by the statewide entity	25%	24%		
Output	Increase in the number of persons served through telehealth in rural and frontier counties				1,250
Output	The number of behavioral health homes established statewide				2
<b>63100 Workforce Solutions Department</b>					
<b>P775 Workforce Transition Services</b>					
Outcome	Percent of new employer accounts completed within ninety days	82%	89%	85%	85%
Outcome	Percent of adult participants receiving workforce development services through the public workforce system employed in the first quarter after the exit quarter	66%	64%	67%	
Outcome	Percent of Workforce Investment Act dislocated workers receiving workforce development services employed in the first quarter after the exit quarter	77%	72%	71%	
Outcome	Percent of youth that entered employment or are enrolled in post-secondary education and/or advanced training after receiving work investment act services	51%	57%	55%	55%
Outcome	Average earnings of adult Workforce Investment Act participants who are employed in the second and third quarter following the exit quarter	\$15,500	\$48,166	\$15,500	
Outcome	Total number of individuals receiving Workforce Investment Act and Wagner Peyser services	100,000	143,166	600,000	
Outcome	Average earnings of Workforce Investment Act dislocated worker participants who are employed in both the second and third quarter following the exit quarter	\$14,200	\$17,390	\$14,500	
Outcome	Percent of recently separated veterans entering employment	81%	45%	81%	60%
Outcome	Percent of disabled veterans entering employment after receiving workforce development services	81%	39%	81%	75%
Outcome	Percent of unemployed individuals employed after receiving wagner peyser employment services				50%
Outcome	Percent of individuals that have received wagner peyser employment services retaining employment after six months				60%
Outcome	Average six-month earnings of persons entering employment after receiving wagner peyser employment services				\$11,000
Outcome	Percent of recently separated veterans retaining employment after six months				65%
Outcome	Average six-month earnings of persons entering employment after receiving veterans' services				\$15,500
Outcome	Percent of Individuals that enter employment after receiving work investment act services				65%
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	80%	72%	80%	80%
Output	Percent of adult Workforce Investment Act participants employed in both the second and third quarter following the exit quarter	85%	91%	85%	
Output	Percent of Workforce Investment Act dislocated worker participants employed in both the second and third quarter following the exit quarter	90%	87%	90%	
Output	Number of adults and dislocated workers receiving work investment act services	3,635	2,206	3,635	3,500
Output	Average time to complete a transaction with the unemployment insurance call center, in minutes	<5	15	<5	<5
Output	Total number of individuals receiving wagner peyser employment services				150,000

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Output	Percent of all first payments made within fourteen days after the waiting week				80%
Output	Percent accuracy rate of claimant separation determinations				75%
Output	Percent of individuals that receive work investment act services that retain employment				85%
Output	Number of youth receiving work investment act services				1,300
Output	Achieve an 80% call adherence measurement within the customer service operations center				75%
<b>P776 Labor Relations</b>					
Outcome	Number of backlogged human rights commission hearings pending each quarter	0	0	0	
Outcome	Percent of wage claims investigated and resolved within ninety	90%	89%	90%	90%
Outcome	Number of discrimination claims investigated	500	597	500	500
Outcome	Percent of human rights cases that receive probable cause determinations that are resolved within one year				90%
Output	Number of targeted public works inspections completed	1,500	1,184	1,500	1,500
Output	Percentage of targeted public works inspections completed				90%
<b>P777 Workforce Technology</b>					
Outcome	The percentage the uFACTS applications are available during scheduled uptime	99%	100%	100%	100%
Outcome	Response time from system outage to restoration of service on uFACTS			20 min	20 min
Outcome	Percent of time unemployment insurance benefits are paid within two business days of claimant certification	95%	100%	95%	100%
Output	Percent of new Unemployment Insurance (UI) claimants in the New Mexico virtual one stop system utilizing the UI claims online system	90%	100%	90%	
<b>P778 Business Services</b>					
Outcome	Percent of employers sampled reporting customer satisfaction	96%	99%	98%	98%
Output	Number of days to publish bureau of labor statistics provided seasonally adjusted business employment dynamics data quarterly at the state level upon receipt from the bureau of labor statistics	8	4	7	7
Output	Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services	33,000	54,858	43,000	48,000
<b>P779 Program Support</b>					
Outcome	Percent of annual independent state audit prior year findings	75%	57%	75%	75%
Output	Percent completion of program and fiscal monitoring of all state and federal services providers including distribution of final report on an annual basis within 45 days after the exit conference	100%	100%	100%	
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	4	4	4

**63200 Workers' Compensation Administration**

**P697 Workers' Compensation Administration**

Outcome	Percent of formal claims resolved without trial	86%	73%	86%	86%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	.62	.86	.62	.62
Outcome	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act	67%	86%	67%	70%

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent of employers with worker compensation premium liabilities above five thousand dollars who have met reporting requirements for safety inspections	35%	22.5%	35%	35%
Outcome	Data entry and coding accuracy	95%	96%	95%	95%
Output	Number of reviews of employers to ensure the employer has workers' compensation insurance	1,900	1,900	1,900	1,900
Output	Number of serious injuries and illnesses caused by workplace conditions	5,500	4,395	5,500	5,000
Output	Number of first reports of injury processed	37,200	31,925	37,200	34,000
Efficiency	Percent of employers experiencing three or more accidents within a twelve month period that demonstrate a reduction in the number of accidents per year following workers' compensation administration safety inspection/consultation	65%	63.4%	65%	65%
Efficiency	Average entry time for first reports of injury, in days	0	1	0	1

**64400 Division of Vocational Rehabilitation****P508 Rehabilitation Services Program**

Outcome	Number of clients achieving suitable employment for a minimum of ninety days	1,700	718	950	950
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	60%	42%	55.8%	55.8%
Outcome	Percent of persons achieving suitable employment outcomes competitively employed or self-employed	95%	97%	95%	97%
Outcome	Percent of persons with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	95%	97%	95%	97%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	9	5	9
Outcome	Number of working days between disbursements of federal funds from federal treasury to deposit of such funds into State Treasury	1	1	1	1

**P509 Independent Living Services Program**

Output	Number of independent living plans developed	700	859	800	850
Output	Number of individuals served for independent living	800	1,003	1,000	1,000

**P511 Disability Determination Program**

Quality	Percent of initial disability determinations completed accurately	98.8%	96.5%	98.8%	98%
Efficiency	Average number of days for completing an initial disability claim	80	97.8	90	90

**64500 Governor's Commission on Disability****P698 Governor's Commission on Disability**

Outcome	Number of presentations and events in which agency participates and contributes	50	95	50	75
Outcome	Percent of requested architectural plan reviews and site inspection completed	90%	59.5%	90%	80%
Output	Number of architectural plans reviewed and sites inspected	200	119	200	200
Output	Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that quality of life issues for New Mexicans with disabilities are being addressed	250	601	325	600

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>64700</b>	<b>Developmental Disabilities Planning Council</b>				
	<b>P727 Developmental Disabilities Planning Council</b>				
Outcome	Percent of participants satisfied with trainings and delivery of services, as evidenced by satisfactory survey ratings	95%	98%	95%	95%
Outcome	Percent of participant knowledge gained through education or training on self-advocacy and disability-related issues as evidenced by training tests	80%	80%	80%	80%
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who have received leadership and advocacy skill training			5%	5%
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who are active on governmental and non-profit boards, councils, committees and work groups			5%	5%
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who participate in the legislative process			5%	5%
Outcome	Percent of reports in compliance with state and federal regulations in initial submission	85%	90%		
Output	Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other programs	6,000	8,996	8,000	8,300
Output	Number of individuals trained on self-advocacy and disability-related issues	400	2,171	1,000	1,500
Output	Number of trainings conducted annually on self-advocacy and disability-related issues	50	128	50	100
Output	Number of persons with developmental disabilities, their family members or guardians and others involved in services for persons with developmental disabilities served by the agency in the federally mandated areas	4,500	7,482		
Output	Number of monitoring site visits conducted	60	78		
Output	Number of project, programmatic and financial reports reviewed to assure compliance with state and federal regulations	125	174		
	<b>P728 Brain Injury Advisory Council</b>				
Outcome	Percent of participant knowledge gained through education or training on traumatic brain injury issues as evidenced by training	95%	80%	95%	95%
	<b>P737 Office of Guardianship</b>				
Outcome	Percent of protected persons properly served with the least restrictive means as evidenced by an annual technical compliance audit	95%	95%	95%	95%
Quality	Percent of protected persons provided with legal assistance satisfied with services, as evidenced by an annual satisfaction survey	90%	93%	80%	90%
Quality	Percent of protected persons properly served by professional guardianship providers satisfied with services, as evidenced by an annual satisfaction survey	90%	86%	90%	90%
<b>66200</b>	<b>Miners' Hospital of New Mexico</b>				
Outcome	Percent of budgeted revenue collected	100%	100%	100%	100%
Outcome	Annual percentage of healthcare-associated infections (formerly nosocomial)	<2%	.0%	<2%	<2%
Outcome	Average patient length of stay, in days, for the acute care facility	4.0	2.9	4.0	4.0
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	<0.5%	9.15%	<0.5%	<0.5%

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent of occupancy at nursing home based on licensed beds	85%	83%	85%	85%
Outcome	Percentage of patients that return to mobile outreach clinic every three years in order to evaluate the progression of their pulmonary disease disability			50%	50%
Output	Number of outpatient visits	15,840	10,526	16,000	13,000
Output	Number of visits to the outreach clinic	500	474	500	500
Output	Number of surgeries performed	800	542	800	800
Output	Percent occupancy in acute care facility based on number of licensed beds			60%	60%
Output	Number of outreach clinics conducted	18	13		
Output	Number of admissions to the acute care facility	1,600	929		
Output	Number of discharges from the acute care facility	1,500	937		
Output	Number of visits to the black lung clinic	150	28		
Output	Number of admissions to the long-term care facility	35	24		
Quality	Percent of patients readmitted to the hospital within 30 days with the same or similar diagnosis	<15%	5%	<15%	5%
Quality	Percent of time that provider fails to respond to emergency room patient within required timeframes	<5%	22.8	<5%	<5%
Quality	Percent of emergency department patients returning to the emergency room department with same or similar diagnosis within 72 hours of their initial visit	<15%	1%	<15%	1%
Quality	Percent of acute care patients screened for appropriate pneumococcal vaccine status and administered vaccine prior to discharge when indicated			>=80%	<=80%
Quality	Rate of medication errors per 1,000 medications administered			<=2%	<=2%
Quality	Annual percent occupancy of adult residential shelter care homes based on licensed beds			85%	85%
Quality	Number of patients that return to mobile outreach clinic every three years in order to evaluate the progression of their pulmonary disease disability			90%	90%
Efficiency	Gross number of days in accounts receivable	70	62.3	70	70

## 66500 Department of Health

## P001 Administration

Output	Percent of hispanic adults age 65 and older that receive a pneumonia and/or influenza vaccination			75%	75%
Output	Number of working days between expenditure of federal funds and request for reimbursement	5	30	5	
Efficiency	Percent of payment vouchers paid within thirty days of acceptance of goods and services	87%	93.5%	100%	
Efficiency	Percent of responses to requests for legal services initiated within two weeks			100%	
Efficiency	Percent of disciplinary actions reviewed, approved and returned within three working days			100%	

## P002 Public Health

Outcome	Number of teen births prevented among 15-17 year old females seen in the department of health funded clinics				850
Outcome	Persons enrolled in the agency's HIV services and receiving combination therapy who demonstrate an undetectable viral load	75%	90.1%		
Outcome	Percent of individuals diagnosed with primary or secondary syphilis treated within thirty days of diagnosis	90%	95.9%		
Outcome	Percent of individuals re-enrolling in the syringe exchange program who are not sharing syringes	70%	92.8%		
Outcome	Percent of children enrolled in medicaid that receive dental screening and fluoride sealants or varnish			75%	

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Output	Number of human immunodeficiency virus/acquired immune deficiency syndrome prevention interventions	22,000	15,549		
Output	Number of visits to agency-funded school-based health centers	50,000	42,977	60,000	
Output	Number of syringes returned to the syringe exchange program	3,200,000	2,317,151		
Output	Number of calls to 1-800-Quit Now tobacco cessation helpline	14,000	9,642	14,000	
Output	Number of teens ages fifteen to seventeen receiving family planning services in agency-funded family planning clinics	7,000	5,631	7,000	
Output	Number of eligible women, infant and children (WIC) persons receiving services	123,300	110,027		
Output	Percent of preschoolers (nineteen to thirty-five months) fully immunized	82%	76.1%	90%	
Quality	Percent of QUIT NOW enrollees who successfully quit using tobacco at 7-month follow-up				
<b>P003 Epidemiology and Response</b>					
Output	Percentage of emergency department and intensive care unit licensed staff at developing and existing trauma centers who have received training in traumatic injury care				80%
Output	The number of naloxone prescriptions provided in conjunction with prescription opioids				1,000
Output	Number of designated trauma centers in the state	9	10		
Output	Number of health emergency exercises conducted to assess and improve state and local capability	60	129		
Quality	Percent of emergency medical services agencies that comply with the standards of certification as outlined in the NMAC Rule			100%	
Efficiency	Percent of birth certificates issued or searched for within seven days of receipt of an approved birth search application and fee			100%	
Efficiency	Average time from initial report to final review and transmission by agency to the centers for disease control and prevention of foodborne pathogens: salmonella, shigella and campylobacter			12 days	
<b>P004 Laboratory Services</b>					
Outcome	Percent of public health threat samples for communicable diseases and other threatening illnesses analyzed within specified turnaround times	95%	92.2%		
Outcome	Percent of Office of Medical Investigator toxicology cases completed within ninety days	90%	33.9%	95%	
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases analyzed and reported within ten business days	75%	44.6%	95%	95%
<b>P006 Facilities Management</b>					
Outcome	Number of substantiated cases of abuse, neglect and exploitation per one hundred residents in agency-operated long-term care programs confirmed by the division of health improvement or adult protective services	0	0.28		
Outcome	Number of patient falls with injury per thousand patient days at all agency facilities			0	
Outcome	Number of substantiated cases of abuse, neglect and exploitation per one hundred residents in agency-operated long-term care programs confirmed by the division of health improvement or adult protective services	0	0.28		
Output	Percent of operational capacity beds filled at all agency facilities	91%	87.0%	100%	100%
Efficiency	Percent of collectable third-party revenues at all agency facilities	75%	59.8%	90%	90%
Explanatory	Total dollar amount, in millions, of uncompensated care at all agency facilities	\$38	\$36	\$38	\$38

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P007 Developmental Disabilities Support</b>					
Outcome	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment	30%	36%	38%	50%
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination	95%	98.3%	100%	100%
Explanatory	Number of individuals on developmental disabilities waiver receiving services	3,792	3,888	3,997	3,900
Explanatory	Number of individuals on developmental disabilities waiver waiting list	4,720	5,911	4,535	6,400
<b>P008 Health Certification Licensing and Oversight</b>					
Output	Percent of developmental disabilities, medically fragile, behavioral health and family, infant, toddler providers receiving a survey by the quality management bureau	60%	71%	100%	85%
Output	Percent of abuse, neglect and exploitation incidents for community-based programs investigated within 45 days	95%	95.5%	100%	
Output	Percent of required compliance surveys completed for adult residential care and adult daycare facilities	80%	45%		
Output	Percent of intermediate care facilities for the mentally retarded (ICFMR) receiving an unannounced survey by health facility and Licensing	100%	97%		
<b>66700 Department of Environment</b>					
<b>P567 Resource Management</b>					
Output	Percent of budgets reviewed and analyzed quarterly from the program level to the lowest program level	100%	100%	100%	100%
Output	Percent of prior-year significant audit findings resolved	100%	50%	100%	
Output	Number of working days between expenditure of federal funds, which is defined as when DFA issues a warrant, and request for reimbursement from federal treasury	30	30	20	
Output	Number of prior year audit findings, identified as material weaknesses, resolved				100%
Output	Number of working days past the federal reporting requirement the agency requests direct federal reimbursement				0
Output	Percent of enforcement actions brought within one year of inspection or documentation of violation	90%	98%	90%	90%
<b>P568 Resource Protection</b>					
Outcome	Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards	70%	71%	70%	70%
Outcome	Number of confirmed release sites contaminated by petroleum products that achieve no further action status as a result of aggressive remediation	30	47	30	
Outcome	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks regulations	90%	69%	90%	70%
Output	Percent of groundwater discharge permitted facilities receiving annual field inspections and compliance evaluations	50%	46%	50%	50%
Output	Percent of cases in which Sandia National Laboratories and Los Alamos National Laboratories are notified of agency action on document submittals within the timeframe specified in the executed consent orders	90%	100%	90%	90%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Output	Number of storage tank sites with confirmed releases of petroleum products that are high risk and are undergoing aggressive corrective action	50	78	50	
Output	Percent of large quantity hazardous waste generators inspected	20%	20%	20%	20%
Output	Percent of enforcement actions brought within one year of discovery of noncompliance with Los Alamos national laboratory and Sandia national laboratory consent orders	90%	100%	90%	100%
Output	Number of miles/acres of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal clean water Act Section 319 projects	200	65.6/60	200	100
Output	Percent reduction of active facilities that have never been	0%	4%	0%	0%
Efficiency	Percent of department of energy generator site audits for the waste isolation pilot project on which agency action will be taken within forty-five days	80%	90%	80%	80%
Explanatory	Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired	125/40K	936/14,848	125/40K	125/40K
<b>P569 Field Operations and Infrastructure Program</b>					
Outcome	Percent of homeowners with contaminated wells advised on how to eliminate or reduce health risks	0%	100%	100%	100%
Outcome	Number and location of boil water advisories issued to consumers when a water system violates the bacteria (or Total Coliform) standard and the presence of E. Coli or fecal coliform is detected	≥10	10	TBD	TBD
Outcome	Percent of high-risk food-related violations corrected within the timeframes noted on the inspection report issued to permitted commercial food establishments	100%	83%	100%	100%
Outcome	Percent of environmental protection agency (EPA) clean water state revolving fund capitalization grant and matching state funds committed to New Mexico communities for wastewater infrastructure development in the state fiscal year following receipt of an EPA award	75%	94%	75%	75%
Outcome	Percent of swimming pools and spas inspections completed within timeframe due				100%
Output	Number of free well water tests	0	146	0	0
Output	Percent of new septic tanks inspections completed	60%	71%	60%	
Output	Number of site visits and assistance actions provided to public water systems to ensure compliance with the federal Safe Drinking Water Act regulations	180	449\3675	400/4,500	400/3,500
Output	Percent of annual permitted commercial food establishments inspected	100%	72%	100%	
Output	Percent of new, modified or registered liquid waste systems granted final operating approval that are inspected by NMED to include inspection of photographic documentation submitted by an authorized installer				100%
Output	Percent of annual permitted commercial food establishments inspected within timeframe due	100%	72%	100%	
Output	Percent of annual permitted food establishments inspected within timeframe due				100%
Output	Percent of community water systems that have a sanitary survey conducted once every three years and percent of non-community water systems that have a sanitary survey conducted once every five years				90%
Output	Protect public health by conducting sanitary surveys on public water systems to ensure compliance with drinking water regulations	90%	89%	90%	90%
Output	Percent of public water systems surveyed to ensure compliance with drinking water regulations	90%	89.4%	90%	89.2%



Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Quality	Percent customer satisfaction with the construction bureau's administrative services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys	100%	100%	100%	95%
Quality	Percent customer satisfaction with the construction bureau's technical assistance and engineering services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys	100%	100%	100%	95%
Efficiency	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health	100%	100%	100%	
Efficiency	Percent of the population served by community water systems that receive drinking water that meets all applicable health-based drinking water standards				91%
Efficiency	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health	100%	100%	100%	100%
Explanatory	Total number of new projects funded and dollar amount of new loans made from the clean water state revolving fund program and the rural infrastructure revolving loan program	≥ 04/542	≥04/542	TBD	TBD
Explanatory	Number of targeted domestic well investigations	0	0	0	
Explanatory	Number of compliance orders issued in response to complaints or inspection of new septic tanks	≥1	1	TBD	TBD
Explanatory	Number of uniform funding applications processed for water, wastewater and solid waste projects	≥265	259	TBD	
Explanatory	Percentage of project interest forms processed for water, wastewater and solid waste projects		100%	TBD	100%
<b>P570 Environmental Protection</b>					
Outcome	Annual statewide greenhouse gas emissions	48.6MMt	48.6MMt	48.6MMt	48.6MMt
Outcome	Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections	100%	100%	100%	100%
Outcome	Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations from the consultation and compliance sections	95%	93.6%	95%	95%
Outcome	Percent of permitted active solid waste facilities and infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules	75%	85%	80%	80%
Outcome	Percent of landfills compliant with groundwater sampling and reporting requirements	75%	95%	75%	75%
Outcome	Percent of radioactive material licensees and x-ray registrants inspected and issued a notice of violation that come into compliance within the timeframe specified	97%	100%	97%	97%
Output	Percent of referrals alleging serious hazards responded to via an on-site inspection or investigation (letter or phone call to employer) within ten working days	95%	93.1%	95%	95%
Output	Percent of licensed radioactive material facility inspections completed within the timeframes identified in Radiation Control Bureau policies	85%	100%	85%	85%
Output	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies	85%	88%	85%	88%
Explanatory	Annual number of registered and closed landfills in substantial compliance with post-closure requirements		52	TBD	TBD

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>66800</b>	<b>Office of the Natural Resources Trustee</b>				
Outcome	Number of acres of habitat restoration	500	999	500	500
Outcome	Number of acre-feet of water conserved through restoration	500	1,180	500	500
<b>67000</b>	<b>Veterans' Services Department</b>				
Outcome	Percent of New Mexico veterans impacted by department programs	25%	22.9%	22%	22%
Output	Number of veterans served by veterans' services department field offices	37,000	34,323	38,000	38,000
Output	Number of referrals from veterans' services officers to contract veterans organizations	20,000	19,394	21,000	21,000
Output	Number of homeless veterans provided overnight shelter for a period of two weeks or more	200	173	200	180
Output	Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions	\$85	\$131	\$100	\$125
Output	Number of property tax waiver and exemption certificates issued to New Mexico veterans	8,000	7,564	8,000	8,000
<b>69000</b>	<b>Children, Youth and Families Department</b>				
	<b>P576 Program Support</b>				
Outcome	Turnover rate for youth care specialists	n/a	37.9%	18%	30%
Outcome	Percent vacancy rate for youth care specialists	8%	13.3%		
Output	Turnover rate for protective service workers				25%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	7	7	7	7
	<b>P577 Juvenile Justice Facilities</b>				
Outcome	Percent of clients who complete formal probation	90%	90.7%	92%	92%
Outcome	Percent of clients readjudicated within two years of previous adjudication	5.8%	6.6%	5.8%	6.0%
Outcome	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	3%	1.4%	2.5%	2%
Outcome	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	9%	12.4%	9%	10%
Outcome	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	5%	8.6%	6%	8%
Outcome	Percent of clients with improvement in reading on standardized pre- and post testing	54.7%	45.1%	54.5%	54.5%
Outcome	Percent of clients with improvement in math on standardized pre- and post testing	51.6%	59.6%	51%	51%
Outcome	Percent of clients successfully completing term of supervised release	89.6%	92.1%	91%	92%
Output	Number of physical assaults in juvenile justice facilities	TBD	261	<800	<300

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P578 Protective Services</b>					
Outcome	Percent of children in foster care for twelve months with no more than two placements	80.5%	79.3%	82%	82%
Outcome	Percent of children adopted within twenty-four months from entry into foster care	28.3%	35.2%	28.3%	30%
Outcome	Percent of children in foster care who have at least one monthly visit with their caseworker				90%
Outcome	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan	92%	92.8%	93%	93%
Outcome	Percent of adult victims or survivors receiving domestic violence services who are made aware of other available community services	85%	89%	90%	90%
Outcome	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	93%	92.3%	93%	93%
Outcome	Percent of children reunified with their natural families in less than twelve months of entry into care	71.5%	67.3%	65%	65%
Output	Percent of children who are not the subject of substantiated maltreatment while in foster care	99.68%	99.48%	99.7%	99.7%
Output	Percent of children reentering foster care in less than 12 months	10%	8.3%	10%	9%
<b>P782 Early Childhood Services</b>					
Outcome	Percent of children receiving state subsidy in stars/aim high programs level two through five or with national accreditation	69%	76.3%		
Outcome	Percent of children receiving state subsidy in stars/aim high programs level three through five or with national accreditation			25%	25%
Outcome	Percent of mothers participating in home visiting who are identified as having symptoms of post-partum depression who are referred to services and then received services			20%	40%
Outcome	Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditation			25%	25%
Outcome	Percent of children in state funded prekindergarten showing measurable progress on the preschool readiness kindergarten tool	68.5%	91.8%	70%	92%
Outcome	Percent of licensed child care providers participating in stars/aim high levels two through five or with national accreditation	70%	86.6%		
<b>70500 Department of Military Affairs</b>					
Outcome	Rate of attrition of the New Mexico army national guard	15.5%	13.4%	16%	16%
Outcome	Percent of strength of the New Mexico national guard	92%	97%	92%	96%
Outcome	Percent of cadets successfully graduating from the youth challenge academy	92%	93%	91%	92%
Output	Number of major environmental compliance findings from inspections	4	0	4	1
Output	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	38	40	38	39

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>76000 Parole Board</b>					
Outcome	Percent of parole certificates issued within ten days of hearing or ten days of receiving all relevant information needed	95%	93.1%	95%	95%
Outcome	Number of comprehensive resource guides and agency rules and regulations pamphlets produced and updated	1	1	1	1
Output	Number of informational meetings held with individuals, advocacy groups and local, state, federal or county governments	30	33	30	30
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	95%	95%	95%	95%
<b>76500 Juvenile Public Safety Advisory Board</b>					
Outcome	Number of individual parole hearings held by the juvenile parole board	250	TBD		
Outcome	Percent of clients successfully completing term of supervised release	85.5%	92.1%	87%	99%
Output	Percent of clients reviewed at 40 days	95%	100%	98%	98%
<b>77000 Corrections Department</b>					
<b>P530 Program Support</b>					
Outcome	Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations	25%	22.6%	25%	20%
Outcome	Percent of employee union grievances resolved prior to arbitration	95%	98%	95%	95%
Outcome	Percent of prisoners reincarcerated back into the corrections department within thirty-six months	47%	46.6%		
Output	Percent of department staff trained on legal subjects to include but not limited to unlawful discrimination, sexual harassment, and internal policy and procedures	100%	0%	100%	
Output	Percent of institutional programming staff, probation and parole officers and supervisors, classification, addiction services bureau and mental health bureau staff trained in motivational interviewing techniques	100%	0%	100%	100%
<b>P531 Inmate Management and Control</b>					
Outcome	Recidivism rate of the success for offenders after release program by thirty-six months	35%	37%	35%	35%
Outcome	Percent of female offenders successfully released in accordance with their scheduled release dates	90%	79.7%	90%	90%
Outcome	Percent turnover of correctional officers in public facilities	13%	10.6%	13%	11%
Outcome	Percent of male offenders successfully released in accordance with their scheduled release dates	90%	82.2%	90%	90%
Outcome	Percent of prisoners reincarcerated back into the corrections department system within thirty-six months due to new charges or pending charges	40%	22.6%	40%	25%
Outcome	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	40%	0	40%	40%
Outcome	Percent of standard healthcare requirements met by medical contract vendor	100%	100%	87%	100%
Outcome	Percent of eligible sex offenders within three years of release who are receiving treatment	65%	47.3%	65%	65%

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent of sex offenders reincarcerated back into the corrections department within thirty-six months	40%	36.05%	40%	35%
Outcome	Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations excluding absconders and sanctioned parole violators	47%	22.61%	40%	20%
Output	Graduation rate of correctional officer cadets from the corrections department training academy	90%	72.4%	90%	90%
Output	Percent of released inmates who were enrolled in the success for offenders after release program who are now gainfully employed	80%	79.50%	78%	
Output	Percent of eligible inmates who earn a general equivalency diploma	85%	89.7%	78%	90%
Output	Percent of participating inmates completing adult basic education	65%	45%	32%	50%
Output	Number of inmates with a history of domestic violence receiving domestic violence prevention education	50	52	50	
Output	Number of victims of domestic violence receiving domestic violence education to include availability of resources and/or	50	0	50	
Output	Percent of inmates testing positive for drug use or refusing to be tested in a random monthly drug test	≤2%	1.70%	≤2%	≤2%
Output	Number of inmate-on-inmate assaults with serious injury	23	21	23	20
Output	Number of inmate-on-staff assaults with serious injury	10	1	10	5
Output	Number of escapes from a publicly run corrections department facility	0	0	0	0
Output	Number of escapes from a secure privately operated corrections department facility	0	0	0	0
Output	Average number of days an inmate waits for medical, dental or psychiatric services	3	4.48	3	
Output	Percent of inmate grievances resolved informally	85%	51.51%	85%	85%
Efficiency	Daily cost per inmate, in dollars, for prior fiscal year	\$106.65	\$98.25	\$106.65	
<b>P533 Corrections Industries</b>					
Outcome	Profit and loss ratio	break even	6.02%	break even	
Outcome	Percent of eligible inmates employed	6%	2.39%	6%	
Outcome	Percent of inmates receiving vocational or educational training assigned to corrections industries				>10%
Outcome	Percent of inmate hours lost due to security issues				<15%
<b>P534 Community Offender Management</b>					
Outcome	Percent turnover of probation and parole officers	20%	13.4%	20%	13%
Outcome	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads	90%	91.4%	90%	90%
Output	Percent of absconders apprehended	10%	12.5%	10%	15%
Output	Number of offenders on the waiting list for intensive or high risk supervision				<50
Quality	Average standard caseload per probation and parole officer	95	114	95	95
Quality	Average intensive supervision program caseload per probation and parole officer	20	19	20	
Quality	Average number of offenders in intensive or high-risk supervision	25	22	25	
<b>P535 Community Corrections/ Vendor-Run</b>					
Output	Average community corrections program caseload per probation and parole officer	30	28	30	30
Output	Percent of male offenders who complete the residential treatment center program	75%	68%	75%	75%
Output	Percent of female offenders who complete the residential treatment center program	75%	82%	75%	80%
Output	Percent of female offenders who complete the halfway house program	75%	100%	75%	90%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>78000</b>	<b>Crime Victims Reparation Commission</b>				
	<b>P706 Victim Compensation</b>				
Outcome	Percent increase in number of reparation applications received	2%	9%	5%	2%
Outcome	Percent increase in victims receiving direct advocacy	5%	90%	90%	90%
Output	Number of formal regional trainings conducted annually	8	10	8	8
Output	Number of formal internal staff trainings conducted annually	6	6	6	6
Output	Number of victims receiving direct advocacy	1,800	1,691	1,800	1,840
Efficiency	Average number of days to process applications	<120	112	<120	<120
Efficiency	Percent of payment vouchers for care and support sent to the department of finance and administration within two working days of the receipt of payment list	70%	80%	90%	90%
	<b>P707 Federal Grant Administration</b>				
Outcome	Percentage increase in number of services provided to victims of crime by grant sub-recipients	4%	16%	2%	2%
Output	Number of training workshops conducted for sub-recipients	12	12	10	9
Output	Number of statewide training conferences held for service providers and victim advocates	1	1	1	1
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	5	5	5	5
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	5	5	5
Efficiency	Percent of sub-recipients that receive compliance monitoring via desk audits	85%	85%	85%	85%
Efficiency	Percent of site visits conducted	40%	16%	30%	30%
Efficiency	Number of working days to complete payment voucher after completion of drawdown	6	5	6	6
<b>79000</b>	<b>Department of Public Safety</b>				
	<b>P503 Program Support</b>				
Outcome	Percent of prior-year audit findings resolved	100%	66.7%		
Outcome	Percent of forensic cases completed within thirty working days	60%	63.3%		
Outcome	Percent of help desk tickets resolved within forty-eight work hours of receipt	98%	99.7%		
Output	Number of grants management bureau compliance site visits made to each grantee per year	60	64		
Output	Number of unfilled forensic scientist vacancies in the chemistry unit	4	2		
Output	Number of unfilled forensic scientist vacancies within the deoxyribonucleic acid discipline	4	3		
Output	Number of criminal record jackets updated per year	1,200	13,155		
Efficiency	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	10	0	10	10
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	75	65	75	75
Explanatory	Average number of incoming New Mexico law enforcement telecommunications system transactions per day increase	10%	123.9%		

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P504 Law Enforcement Program</b>					
Outcome	Average turnaround time in days for concealed carry permit issuance from date application is received to date completed			45	45
Outcome	Percent of strength of department of public safety commissioned personnel	81%	86.2%		
Outcome	Percent of cadets who successfully complete training and pass the law enforcement officer certification exam	98%	100.0%		
Output	Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties			288	288
Output	Number of minor compliance operations per agent assigned to alcohol enforcement duties			12	16
Output	Number of traffic related enforcement projects held			150	850
Output	Number of DWI checkpoints and saturation patrols conducted			420	750
Output	Number of driving-while-intoxicated arrests per patrol officer			12	12
Output	Number of criminal investigations conducted by commissioned personnel per full-time equivalent assigned to patrol and the investigations bureau			670	60
Output	Number of drug related investigations conducted by commissioned personnel per FTE assigned to the investigations bureau			670	20
Output	Number of driving-while-intoxicated arrests by department of public safety commissioned personnel in New Mexico	3,200	2,052		
Output	Number of repeat driving-while-intoxicated arrests per year	1,200	763		
Output	Number of first time driving-while-intoxicated arrests per year	2,000	1,289		
Output	Number of driving-while-intoxicated crashes investigated by department of public safety commissioned personnel	200	204		
Output	Number of drug arrests by department of public safety commissioned personnel in New Mexico	1,000	1,235		
Output	Number of criminal cases investigated by department of public safety commissioned personnel in New Mexico	15,000	16,831		
Output	Number of administrative citations issued to licensed liquor establishments for the illegal sales or service of alcohol to minors and intoxicated persons by the special investigation division	200	215		
Output	Number of criminal citations or arrests for the illegal sale or service of alcohol to minors and intoxicated persons by the special investigation division	150	95		
Explanatory	Number of fatal crashes in New Mexico per year	325	328		
<b>P781 Motor Transportation Division</b>					
Outcome	Percent of strength of commissioned officers	90%	73.5%		
Outcome	Percent of strength of transportation inspectors	90%	86.6%		
Outcome	Percent of uniformed personnel trained and participating in preventive radiologic nuclear detection initiatives		50.2%	90%	90%
Output	Number of commercial motor vehicle citations issued	40,256	27,684	40,256	40,800
Output	Number of commercial motor vehicle safety inspections	85,000	87,682	85,000	85,000
Output	Number of motor carrier safety audits completed	200	228		
Output	Number of non-commercial motor vehicle citations issued	11,152	11,226	11,152	11,500
Output	Number of motor carrier safety trainings completed			32	32
Output	Number of fatal commercial motor vehicle crashes per 100 million vehicle miles traveled			0.16	0.16
Output	Number of non-commercial motor vehicle citations issued with nexus to CMV per patrol officer				50
Output	Number of DWI arrests per MTPD patrol officer				2
Output	Number of narcotic seizures by the motor transportation division	52	20		
Efficiency	Percentage of reportable CMV crashes reported to NMDPS by other law enforcement agencies within 90 days of occurrence				90%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P786 Statewide Law Enforcement Support Program</b>					
Outcome	Percent of forensic biology/DNA cases completed per filled FTE within thirty working days			40%	60%
Outcome	Percent of forensic latent fingerprint cases completed per filled FTE within thirty working days			40%	40%
Outcome	Percent of forensic firearms/toolmark cases completed per filled FTE within thirty working days			40%	40%
Outcome	Percent of forensic chemistry cases completed per filled FTE within thirty working days			85%	85%
Outcome	Number of mandatory trainings delivered by the Law Enforcement Academy vs. the number of statutorily-required trainings, annually			26	26
Outcome	Percent of service requests received from statewide criminal justice entities resolved within forty-eight hours of receipt			98%	98%
Outcome	Percent increase in the number of criminal justice employees utilizing the law enforcement automated data services system			5% quarter	5% quarter
Outcome	Percent of complaint cases reviewed and adjudicated annually			80%	80%
Outcome	Percent of forensic cases completed per filled full-time-equivalent position within thirty working days	60%		60%	60%
Output	Number of DNA profiles entered into the combined DNA index system (CODIS)			320	320
Output	Number of finger and palm prints entered into the automated fingerprint identification system			900	900
Output	Increase in the number of live scan end-users trained in law enforcement and correctional facilities throughout the state			75	75
Explanatory	Average number of incoming New Mexico law enforcement telecommunications system transactions per day increase	10%	123.9%	10%	10%
<b>79500 Homeland Security and Emergency Management</b>					
Outcome	Number of exercises conducted annually in compliance with federal guidelines	25	38	34	38
Outcome	Number of local emergency operation plans current within three years	32	12	32	32
Outcome	Number of program and administrative team compliance visits conducted each year on all grants	40	42	42	42
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	30	30	10
Output	Number of facilitated training courses conducted annually			130	110
<b>80500 Department of Transportation</b>					
<b>P562 Programs and Infrastructure</b>					
Outcome	Number of traffic fatalities	<365	395	<345	<345
Outcome	Number of alcohol-related traffic fatalities	<145	169	<130	<130
Outcome	Number of non-alcohol-related traffic fatalities	<220	226	<215	<215
Outcome	Number of occupants not wearing seatbelts in motor vehicle	<160	169	<150	<150
Outcome	Number of crashes in established safety corridors	<700	511	<700	<600
Outcome	Percent of projects in production let as scheduled	>75%	65%	>60%	>65%
Outcome	Percent of airport runways in satisfactory or better condition	>70%	64%	>60%	>60%
Outcome	Percent of front-occupant seatbelt usage	>91%	91%		
Outcome	Number of pedestrian fatalities	<45	57	<43	<43
Outcome	Number of head-on crashes per one hundred million vehicle miles traveled	<2.00	3.65	<2.00	



Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Number of alcohol-related fatalities per one hundred million vehicle miles traveled	<0.70	0.48	<0.70	
Outcome	Number of traffic fatalities per 100 million vehicle miles traveled	<1.5	1.30	<1.5	
Outcome	Number of alcohol-related fatal crashes	<130	125	<130	
Outcome	Number of alcohol-related injury crashes	<1,100	682		
Outcome	Number of alcohol-related crashes	<2,550	2460		
Outcome	Number of traffic fatalities (rural)			≤260	<260
Outcome	Number of traffic fatalities (urban)			≤100	<100
Outcome	Number of alcohol-related traffic fatalities (rural)			≤90	<90
Outcome	Number of alcohol-related traffic fatalities (urban)			≤45	<45
Outcome	Number of serious injuries (rural)			≤1,400	<1,400
Outcome	Number of serious injuries (urban)			≤700	<700
Outcome	Percent of bridges in fair condition or better (based on deck area)				75%
Outcome	Percent of projects completed according to schedule				90%
Outcome	Number of head-on crashes				<900
Outcome	Number of alcohol-related fatal crashes (rural)				<90
Outcome	Number of alcohol-related fatal crashes (urban)				<45
Outcome	Number of alcohol-related crashes (rural)				<1,400
Outcome	Number of alcohol-related crashes (urban)				<900
Output	Number of non alcohol-related traffic fatalities per one hundred million vehicle miles traveled	<0.90	0.81	<0.90	
Quality	Ride quality index for new construction	>4	4.1	>4	>4.0
Quality	Percent of final cost-over-bid amount on highway construction projects	<5.8%	3%	<5.5%	<4.0%
Explanatory	Annual number of riders on park and ride	>250,000	310,128	>250,000	>300,000
Explanatory	Annual number of riders on the rail runner corridor, in millions	≥1.5	1.2	≥1.5	≥1.5
<b>P563 Transportation and Highway Operations</b>					
Outcome	Percent of non-interstate lane miles rated good	>88%	84.5%	>75%	>75%
Outcome	Percent of interstate lane miles rated good	>97%	96.8%	>90%	>90%
Outcome	Number of combined systemwide miles in deficient condition	<2,500	3,644	<5,000	<4,000
Outcome	Percent of national highway system lane miles rated good				90%
Outcome	Percent of non-national highway system lane miles rated good				85%
Outcome	Number of combined systemwide miles in deficient condition (interstate)				Baseline
Outcome	Number of combined systemwide miles in deficient condition (non-interstate)				Baseline
Output	Number of statewide pavement preservation lane miles	>2,750	2,169	>2,500	>2,225
Output	Amount of litter collected from department roads, in tons	>16,000	9,001	>14,000	>13,000
Output	Number of damage claims submitted each year			≤20	<20
Output	Number of damage claims paid each year			≤20	
Quality	Customer satisfaction levels at rest areas	>98%	99%	>95%	>98%
Efficiency	Maintenance expenditures per lane mile of combined systemwide miles	>\$3,500	\$2,684	> \$1,500	
<b>P564 Program Support</b>					
Outcome	Vacancy rate in all programs	<13%	19.4%	<10%	<11%
Output	Percent of information technology projects on-time and on-budget	100%	100%		
Output	Number of employee work days lost due to accidents	<325	982	<350	
Output	Number of employee injuries	<100	90	<100	<95
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	10	6	10	10
Output	Number of employee injuries occurring in workzones			≤50	<50
Quality	Number of external audit findings	<6	12	<6	<6
Quality	Percent of prior-year audit findings resolved	100%	66%	>80%	>75%
Efficiency	Percent of invoices paid within thirty days	>95%	97%	>90%	>95%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>92400</b>	<b>Public Education Department</b>				
	<b>P527 Public Education Department</b>				
Outcome	Percent of school grades accurately reported to the public not less than two weeks before the first day of school				100%
Outcome	Percent of teachers passing all strands of professional dossiers the first submittal	85%	91.7%	80%	80%
Outcome	Average number of days to process a request for proposals, from date of receipt				15
Outcome	Average processing time for school district budget adjustment requests, in days	7	3G/12.5F	7	14
Outcome	Average processing time for school district federal budget adjustment requests processed, in days	25	7.7	25	21
Outcome	Percent change from the preliminary unit value to the final unit	2%	.32%	2%	2%
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices			25	24
Outcome	Percent of school-district- and charter-school-reported data in student, teacher accountability reporting system, reported accurately			100%	100%
Outcome	Percent of state funds annually reverting			<1%	<1%
Outcome	Percent of federal funds annually reverting			<1%	<1%
Outcome	Percent of public education department contracts issued			5%	>2%
Outcome	Percent of prior-year audit findings resolved	100%	43%	90%	50%
Outcome	Average number of days to process a request for information, from date of receipt				15
Outcome	Total amount of private funding received for public education, in millions			\$1M	\$1M
Outcome	Total amount of federal competitive funding received for public education, in millions			\$1M	\$1M
Output	Number of data validation audits of funding formula components annually			30	30
Output	Number of local education agencies audited for funding formula components and program compliance annually				35
Output	Percent of school district budget adjustment requests processed fewer than fifteen days			100%	100%
Explanatory	Percent of eligible children served in state-funded prekindergarten	19%	27.8%	30%	
Explanatory	Number of eligible children served in state-funded prekindergarten		4,535	5,000	
Explanatory	Number of elementary schools participating in the state-funded elementary school breakfast program		156	160	
Explanatory	Number of elementary students participating in the state-funded elementary school breakfast program			170,000	
Explanatory	Number of school districts and charter schools that failed to submit an annual audit within ninety days of the due date			0	
Explanatory	Number of school districts and charter schools that did not receive their full state equalization guarantee distribution because they failed an audit within ninety days of the due date				TBD
Explanatory	Change in the number of required reports for state and federal reporting				TBD
Explanatory	Percent of elementary schools participating in the state-funded elementary school breakfast program	60%	30.53%	60%	
Explanatory	Number of charter schools authorized by local school boards in the current fiscal year				TBD
Explanatory	Number of charter schools authorized by the public education commission in the current fiscal year				TBD
Explanatory	Number of charter amendments approved by the public education commission in the current fiscal year				TBD

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Explanatory	Percent of elementary students participating in the state-funded elementary school breakfast program				75%
Explanatory	Number of charter school renewals denied in the current fiscal year				TBD
Explanatory	Percent change in the data elements required for state and federal reporting			5%	
Explanatory	Number of charter amendments approved by local school boards in the current fiscal year				TBD
Explanatory	Public usage of public education department guidance and information on redesigned interactive website, in website hits			100,000	
<b>94000 Public School Facilities Authority</b>					
Outcome	Percent of total submitted school construction plans reviewed and acted upon	100%		100%	100%
Outcome	Percent compliance with prompt payment provision of Prompt Payment Act for all direct payments to vendors	100%		100%	100%
Outcome	Percent of projects meeting all contingencies completed within the specified period of awards	85%		90%	90%
Outcome	Number of days to disseminate all pertinent documents to school districts for all awards made by the public school capital outlay council	15		15	15
Explanatory	Average processing time of final action on plans submitted	16 days		10 days	10 days
<b>95000 Higher Education Department</b>					
<b>P505 Policy Development and Institutional Financial Oversight</b>					
Outcome	Percent of first time, degree-seeking community college students who have graduated from the same institution or another public institution or have transferred within three years	19%	21.35%	23%	23%
Outcome	Percent of first time, degree-seeking university students who have graduated from the same institution or another public institution within six years	40%	40.2%	43%	43%
Outcome	Number of awards produced in post secondary programs geared toward New Mexico workforce needs			5,000	7,500
Outcome	Number of students receiving a baccalaureate degree from a New Mexico public postsecondary institution			7,120	7,500
Outcome	Number of students receiving an associate's degree or certificate from a New Mexico public postsecondary institution			3,000	13,000
Outcome	Number of students earning dual credits from New Mexico public post secondary institutions	14,000	11,666	15,000	12,000
Outcome	For recent New Mexico high school graduates, percent of students who require remediation in math and/or english who pass the remedial course and pass the ensuing college credit course within the same discipline within one year	78%	79.74%	78%	80%
Outcome	Number of adult education students who earn the general education diploma	1,700	1,800	1,750	2,000
Outcome	Percent of enrollment in four-year public postsecondary institutions that are transfers from public two-year postsecondary institutions	22%	20.56%	22%	22%
Outcome	Average number of credit hours accrued in the attainment of a bachelor's degree by students who transfer versus those who originate at the degree-awarding institution	137:125	150:147	137:125	130:125
Outcome	Percent of first time entering degree-seeking university students who have graduated from the same institution or another public institution or have transferred after six years	43%	41.45%		

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent of adult basic education students who set and attain the goal of passing the general education diploma	40%	44%		
Outcome	Number of adult basic education students who set passing the general educational development test as a goal	4,000	4,201		
Outcome	Percent of cohort students that meet the promotion requirements of each grade level	92%	92%		
Outcome	Percent of adult basic education students who set and attain the goal of obtaining employment	58%	36%		
Outcome	Percent of New Mexico public high schools participating in dual credit programs	97%	92.59%		
Outcome	Percent of first time, degree-seeking community college students who have graduated from the same institution or another public institution or have transferred after three years	19%	19.98%	22%	
Outcome	Number of degrees awarded in career-technical programs geared toward New Mexico's needs	14,000	16,623		
Outcome	Percent of adult basic education students who set attainment of general educational development as a goal	20%	20.1%		
Output	Number of adult education students who enter into post secondary education and training	1,200	1,001	1,200	1,200
Output	Number of adult education students obtaining employment	1,500	678	1,500	1,000
Output	Number of returning undergraduate students (adults) who are taking remedial education courses			3,000	6,500
Output	Number of enrollments in four year public postsecondary institutions that are transfers from public two year postsecondary institutions	13,000	14,461	13,200	14,000
Output	Percent of institutional operating budgets approved by the NMHED deadline of June 1st				100%
Output	Number of students enrolled in dual credit programs	10,000	11,666		
Output	Percent of New Mexico high school graduates who are first time undergraduates who take developmental education courses	40%	46%		
Output	Number of recent New Mexico high school graduates who are first time undergraduates who take developmental education courses	6,000	7,808		
Output	Number of adult basic education students who set passing the general educational development test as a goal	4,500	4,410		
Output	Number of first time freshman from New Mexico public high schools	15,000	16,017		
Output	Number of enrollments in four year public postsecondary institutions that are transfers from public two year postsecondary institutions	13,000	14,146		
Output	Percent of capital projects evaluations and audits performed to ensure institutional accountability and responsibility	10%	10%	10%	
Efficiency	Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions	100%	100%	100%	100%
Efficiency	Percent of budget adjustment requests (BARS) from institutions of higher education processed within two weeks of receipt				100%
Efficiency	Percent of properly completed financial aid allocations and draw-downs processed within thirty days	100%	100%		
Explanatory	Number of enrolled students in adult education programs	22,500	18,854	22,500	20,000
Explanatory	Percent of institutional fiscal watch program quarterly reports from institutions submitted to HED, DFA and LFC				100%
Explanatory	Percent of first time freshman from New Mexico public high schools	75%	74.05%		

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>P506 Student Financial Aid Program</b>					
Outcome	Percent of first time freshman lottery recipients graduated from college after the ninth semester	71%	73.23%	75%	75%
Outcome	Percent of students who received state loan-for-service funding who provided service after graduation	92%	92.2%	92%	92%
Outcome	Percent of state financial aid funds used for need-based aid	35%	28.32%	35%	35%
Outcome	Number of need-based scholarships awarded to students with an estimated family contribution of zero	19,000	36,778	30,000	37,000
Outcome	Percent of first time freshman participating in work study programs enrolling in their second year	88%	80.43%		
Outcome	Percent of first time freshman participating in merit-based programs enrolling in their second year	83%	71.5%		
Outcome	Percent of first time freshman participating in need-based grant programs enrolling in their second year	75%	69.38%		
Outcome	Percent of state funds for need-based aid relative to Pell Grant aid	33%	15.47%		
Output	Annual average federal student loan debt for all students enrolled at four year public schools	\$9,500	\$22,656	\$15,000	\$20,000
Output	Annual average federal student loan debt for all students enrolled at two year public schools	\$6,500	\$12,307	\$6,500	\$10,500
Output	Number of lottery success recipients enrolled in or graduated from college within the ninth semester	3,500	3,710	3,750	3,800
Output	Number of students receiving college affordability awards	2,000	2,931	3,500	3,200
<b>95200 University of New Mexico</b>					
<b>9521 UNM Main Campus</b>					
Outcome	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	46%	45.1%	46.5%	47%
Outcome	Percent of full time, degree-seeking, first-time freshmen retained to second year	78.4%	74.1%	77.6%	77.8%
Outcome	Amount of external dollars for research and public service, in millions	\$124	\$126.7	\$126	\$129
Outcome	Percent of enrolled Native American students among all degree-seeking undergraduates as of fall census date	6.9%	8.7%	8.7%	8%
Outcome	Percent of first time full-time degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two or four year degree)	76.4%	77.0%	76.6%	76.8%
Output	Total number of baccalaureate degrees	3,200	3,351	3,225	3,300
Output	Number of post-baccalaureate degrees awarded	1,450	1,329	1,475	1,500
Output	Number of undergraduate transfer students from two-year colleges	1,710	1,946	1,730	1,800
Output	Number of degrees awarded using extended services	270	415	290	600
<b>9522 UNM Gallup Branch</b>					
Outcome	Percent of a cohort of full-time, first time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	8%	8.4%	8%	8%
Outcome	Percent of new students taking nine or more credit hours successful after three years	42%	44.1%	42%	42.5%
Outcome	Percent of graduates placed in jobs in New Mexico	65%	57.7%	60%	60%
Outcome	Percent of Hispanic students enrolled	10%	9.8%	10%	10%
Outcome	Percent of Hispanic graduates	10%	9.1%	10%	10%
Outcome	Percent of first time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	83%	82.9%	83%	83%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	80%	85.8%	82.5%	82.5%
Output	Number of students enrolled in the adult basic education program	750	660	750	725
Output	Number of students enrolled in the area vocational schools	420	392	400	400
Efficiency	Percent of programs having stable or increasing enrollments	64%	71.7%	64%	70%
<b>9523 UNM Los Alamos Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	67%	75.9%	74%	74%
Outcome	Percent of a cohort of full-time, first time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	56.5%	62.3%	60%	60%
Outcome	Percent of graduates placed in jobs in New Mexico	85%	80.2%	80.9%	80%
Outcome	Percent of Asian graduates	4.5%	0%	3.0%	2%
Outcome	Percent of first time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	79.7%	80%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	87%	92.7%	97%	94%
Outcome	Percent of white students enrolled	53%	45.6%	50%	49%
Output	Number of students enrolled in the adult basic education program	450	392	450	415
Output	Number of students enrolled in the small business development center program	450	448	325	350
Efficiency	Percent of programs having stable or increasing enrollments	66%	90.9%	84%	84%
<b>9524 UNM Valencia Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	74%	75.9%	72%	73%
Outcome	Percent of a cohort of full-time, first time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	8%	4.3%	8%	5%
Outcome	Percent of graduates placed in jobs in New Mexico	69%	42.7%	65%	60%
Outcome	Percent of Native Americans enrolled	5%	5.2%	5%	5%
Outcome	Percent of Native American graduates	3.5%	1.1%	3.5%	3%
Outcome	Percent of first time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	78.8%	80%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	85%	84.2%	88%	88%
Output	Number of students enrolled in the adult basic education program	1,500	1,438	1,500	1,500
Output	Number of students enrolled in the community services program	3,000	1,795	3,000	2,000
Efficiency	Percent of programs having stable or increasing enrollments	76%	80%	78%	80%
<b>9525 UNM Taos Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	59%	48.6%	59%	59%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	8%	21.7%	17%	20%
Outcome	Percent of program completers who were placed in jobs in New Mexico based on UI wage data	67%	60.8%	66%	66%
Outcome	Percent of males enrolled	33%	36.4%	33%	33%
Outcome	Percent of male graduates	20%	22.2%	20.7%	20%
Outcome	Percent of first time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	72%	80.5%	76%	82%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	82%	92.5%	88%	90%
Output	Number of students enrolled in the adult basic education program	300	304	300	275
Output	Number of students enrolled in the concurrent enrollment program	424	579	400	500
Efficiency	Percent of programs with stable or increasing enrollment	70%	81%	80%	80%

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>9527 UNM Health Sciences Center</b>					
Outcome	Increase in external research and public service expenditures in millions	\$283.6	\$289	\$289.3	\$300.0
Outcome	First attempt pass rates on national United States medical licensing exam, step three, board exam	95%	92%	95%	95%
Outcome	University of New Mexico inpatient satisfaction rate	82.1%	82.4%	82.6%	83.1%
Outcome	Pass rate on national certification licensing exam test by college of nursing bachelors of science in nursing candidates	85%	82.3%	85%	85%
Output	Number of degrees awarded using extended university courses	25	74	74	74
Output	Number of post-baccalaureate degrees awarded	328	364	314	308
Output	Pass rates on national USMLE step 2 board exam- first attempt	95%	100%	95%	95%
Output	Total Number of university of New Mexico Hospital Clinic Visits	499,124	432,817	443,637	454,700
Output	Number of autopsies performed each year by the office of the medical investigator	2,153	2,133	2,217	2,284
Output	Number of patient days at Carrie Tingley hospital	4,155	4,148	4,118	3,898
Output	Total number of university of New Mexico hospital inpatient discharges	28,751	27,685	27,962	28,405
Output	Percent of human poisoning exposures treated safely at home after poison and drug information center contact	72%	67%	72%	72%
Output	University of New Mexico hospital inpatient readmission rate	4%	4%	4%	4%
Output	Number of University of New Mexico cancer research and treatment center clinical trials	190	217	190	190
Output	Pass rate for graduate students on American nurses credentialing center family nurse practitioner certification exam	95%	100%	95%	95%
Output	First-time pass rate on the north american pharmacist licensure examination (college of pharmacy)	95%	87%	95%	95%
<b>95400 New Mexico State University</b>					
<b>9541 NMSU Main Campus</b>					
Outcome	Percent of full time, degree-seeking, first-time freshmen completing an academic program within six years	45%	45.7%	47%	47%
Outcome	Number of Hispanic undergraduate degree-seeking students	7,100	6,829	6,900	6,900
Outcome	Second year students who are still enrolled two fall semesters later or have completed a degree (two or four-year degree)	80%	77.1%	78%	78%
Outcome	Percent of full-time, degree-seeking, first time freshmen retained to second year	75%	71%	72%	72%
Outcome	Number of undergraduate transfer students from two year colleges	925	1,217	1,250	650
Outcome	External dollars for research and creative activity, in millions	\$205.8	\$193.3	\$205.8	\$205.8
Output	Number of nursing degrees conferred	185	126	130	130
Output	Total number of baccalaureate degrees awarded	2,300	2,387	2,400	2,450
Output	Number of degree programs offered via distance education	30	33	34	37
Output	Number of teacher preparation programs available at New Mexico community college sites	4	4	4	4
Quality	Percent of academic departments or programs using the results of student learning outcomes for improvement	85%	85%	75%	75%
<b>9542 NMSU Alamogordo Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	61%	65%	65%
Outcome	Percent of a cohort of full-time, first time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	14%	8.9%	14%	14%
Outcome	Percent of graduates placed in jobs in New Mexico	71.5%	66.9%	72%	72%
Outcome	Percent of Hispanic students enrolled	36%	36.1%	36.6%	37%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent of Native Americans graduates	4.8%	2.5%	4%	4%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79.8%	74.5%	79.8%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	87.5%	89.9%	90.5%	93%
Output	Number of students enrolled in the adult basic education program	600	472	550	550
Output	Number of students enrolled in the small business development center program	575	390	500	500
Efficiency	Percent of programs having stable or increasing enrollments	75%	75.4%	77%	78%
<b>9543 NMSU Carlsbad Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	49.7%	52%	50%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	6%	5.4%	4%	6%
Outcome	Percent of graduates placed in jobs in New Mexico	85%	74.1%	80%	80%
Outcome	Percent of Hispanic students enrolled	47%	44.4%	45%	45%
Outcome	Percent of Hispanic graduates	40%	39.1%	42.5%	42.5%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	71%	82.9%	70%	73%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	90%	87.2%	96%	92%
Output	Number of students enrolled in the contract training program	1,150	639	800	700
Output	Number of students enrolled in concurrent enrollment	700	850	625	900
Efficiency	Percent of programs having stable or increasing enrollments	75%	65%	75%	70%
<b>9544 NMSU Dona Ana Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	50%	52.9%	53%	53%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	10%	11.3%	15%	15%
Outcome	Percent of graduates placed in jobs in New Mexico	77%	66.4%	77%	77%
Outcome	Percent of males enrolled	45%	43.7%	45%	45%
Outcome	Percent of Hispanic graduates	61%	65.3%	65%	65%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	82%	81.9%	84.5%	83%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	90%	92%	90.5%	92%
Output	Number of students enrolled in the contract training program	1,500	1,630	1,500	1,500
Output	Number of students enrolled in the adult basic education program	5,300	4,606	5,000	5,000
Efficiency	Percent of programs having stable or increasing enrollments	91%	95.8%	93%	91%
<b>9545 NMSU Grants Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	53%	54.8%	53%	53%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	25%	18.4%	22.6%	22%
Outcome	Percent of graduates placed in jobs in New Mexico	74%	69.6%	74%	74%
Outcome	Percent of Hispanic students enrolled	35%	42.4%	38.2%	40%
Outcome	Percent of Native American graduates	42%	36.9%	42%	40%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	78%	77.4%	79%	78%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	88%	87.9%	88.5%	88%
Output	Number of students enrolled in the adult basic education program	440	346	440	400
Efficiency	Percent of programs having stable or increasing enrollments	78%	79.3%	84%	80%



Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>95600 New Mexico Highlands University</b>					
Outcome	Percent of full-time, degree-seeking, first time freshmen retained to second year	53%	50.6%	53%	53%
Outcome	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	90%	94.9%	90%	95%
Outcome	Percent of total funds generated by grants and contracts	19%	28%	28%	25%
Outcome	Number of enrolled Native American students among all degree-seeking undergraduates as of fall census date	170	164	170	170
Outcome	Percent of first time, full-time, degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two or four year degree)	58%	56.1%	58%	58%
Output	Percent of full-time, degree-seeking, first time freshmen completing an academic program within six years	20%	20.9%	20%	20%
Output	Total number of baccalaureate degrees awarded	330	351	355	360
Output	Number of students enrolled in extended services	1,200	1,425	1,100	1,350
Output	Number of undergraduate transfer students from two year colleges	450	488	450	470
<b>95800 Western New Mexico University</b>					
Outcome	Percent of first time, full-time, degree-seeking students enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two or four year degree)	58%	58.6%	58.6%	58%
Outcome	Percent of full-time, degree-seeking, first time freshmen retained to second year	53%	50.4%	53%	53%
Outcome	External dollars to be used for programs to promote student success, in millions	\$3	\$3.3	\$3	\$3
Outcome	Percent of enrolled Hispanic and Native American students among all degree-seeking undergraduates as of fall census date	55%	57.7%	55%	55%
Output	Total number of baccalaureate degrees awarded	180	171	180	180
Output	Number of courses available through instructional television and online via the internet	515	464	515	515
Output	Number of graduates from the school of education	150	120	150	120
Output	Number of undergraduate transfer students from two year colleges	170	182	170	170
Output	Percent of full-time, degree-seeking, first time freshmen completing an academic program within six years	22%	17.1%	20%	20%
Efficiency	Year-end instruction and general balance as a percent of instruction and general expenditures	3-5%	16.10%	3-5%	3-5%
<b>96000 Eastern New Mexico University</b>					
<b>9601 ENMU Main Campus</b>					
Outcome	Percent of first time, full-time, degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two or four year degree)	64%	60.4%	64%	64%
Outcome	Percent of full-time, degree-seeking, first time freshmen retained to second year	62%	63.9%	64%	64%
Outcome	External dollars supporting research and student success, in millions	\$6	\$5.2	\$6	\$6
Outcome	Percent of graduating seniors who are "satisfied" or "very satisfied" with their educational experience	95%	97%	95%	95%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent of enrolled Hispanic students among all degree-seeking undergraduates as of fall census date	33%	33.3%	34%	35%
Output	Total number of baccalaureate degrees awarded	530	583	600	630
Output	Number of internet-based courses offered	500	656	675	800
Output	Number of undergraduate transfer students from two-year colleges	575	730	775	730
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	34.5%	23.7%	30%	30%
<b>9602 ENMU Roswell Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	49%	55.8%	50.2%	50%
Outcome	Percent of students who complete within one hundred fifty percent of time	16%	18.5%	18.6%	17%
Outcome	Percent of graduates placed in jobs in New Mexico	68%	68.1%	72.5%	69.5%
Outcome	Percent of males enrolled	46.9%	47.3%	47%	47%
Outcome	Percent of male graduates	58%	53.1%	58%	55.1%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	76%	75.8%	76.5%	77%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	80%	76.1%	83%	81%
Output	Number of students enrolled in the concurrent enrollment program	750	2,076	800	2,100
Output	Number of students enrolled in the distance education program	3,000	2,861	3,000	2,800
Efficiency	Percent of programs having stable or increasing enrollments	56%	81.5%	60%	70.5%
<b>9603 ENMU Ruidoso</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	54%	48.6%	54%	54%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	20%	10.4%	20%	20%
Outcome	Percent of graduates placed in jobs in New Mexico	78%	72.3%	78%	78%
Outcome	Percent of Hispanic students enrolled	25.5%	30%	26%	27%
Outcome	Percent of Hispanic student graduates	28.5%	33.9%	29%	30%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	66.5%	68.9%	70%	73%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	91%	86.6%	92%	91%
Output	Number of students enrolled in adult basic education	500	294	500	480
Output	Number of students enrolled in the contract training program	850	856	900	900
Output	Percent of programs having stable or increasing enrollments	75%	73%	75%	75%
<b>96200 New Mexico Institute of Mining and Technology</b>					
Outcome	External dollars for research and creative activity, in millions	\$85	\$88.9	\$86	\$80
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	28%	28.1%	28%	28%
Outcome	Percent of first-time, full-time, degree-seeking students still enrolled in their third semester who are still enrolled two fall semesters later (semester seven) or who have completed a 2-year or	58%	68.78%	58%	73%
Outcome	Percent of first-time freshmen retained to sophomore year	75%	70.6%	72%	72%
Output	Number of students enrolled in distance education courses	500	380	400	400
Output	Number of students registered in master of science teaching program	170	245	170	180
Output	Number of undergraduate transfer students from two-year colleges	40	59	40	60
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	50%	47.4%	48%	48%
Output	Total number of degrees awarded	300	313	300	320

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>96400</b>	<b>Northern New Mexico College</b>				
Outcome	Percent of graduating seniors "satisfied" or "very satisfied" with NNMC in all survey categories				80%
Outcome	Percent of first-time, degree seeking, first time freshmen retained to second year	54%	54%	66.5%	66.5%
Outcome	Percent of first time, full-time, degree-seeking students still enrolled in their third semester who are still enrolled two fall semesters later (semester 7) or have completed a 2 or 4 year degree	29%	29%	30%	40%
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	80%	89%	80%	80%
Outcome	Percent of total funds generated by grants and contracts	39%	39%	39%	39%
Outcome	Percent of new students taking nine or more credit hours successful after three years	70%			
Outcome	Percent of a cohort of full-time, first time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	15%			
Outcome	Percent of graduates placed in jobs in New Mexico	80%			
Outcome	Percent of Native Americans enrolled	9.5%			
Outcome	Percent of Native American graduates	9.5%			
Outcome	Percent of first time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%			
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	85%			
Output	Number of courses available through instructional TV and online	230	229	230	230
Output	Number of students enrolled in extended services courses	150	125	150	160
Output	Number of undergraduate transfer students from two year colleges				105
Output	Percent of first time, full-time freshmen completing an academic program within six years	25%	100%	25%	25%
Output	Total number of baccalaureate degrees awarded	55	52	55	55
Output	Number of students enrolled in the adult basic education program	450			
Output	Number of students enrolled in the concurrent enrollment program	300			
Efficiency	Percent of programs having stable or increasing enrollments	62%			
<b>96600</b>	<b>Santa Fe Community College</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	54%	62.6%	59%	58%
Outcome	Percent of a cohort of full-time, first time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	11%	7.8%	11.5%	11%
Outcome	Percent of graduates placed in jobs in New Mexico	79%	70.9%	75%	75%
Outcome	Percent of Hispanic students enrolled	42%	36.5%	42%	42%
Outcome	Percent of Hispanic graduates	46%	40.6%	44%	44%
Outcome	Percent of first time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79%	76.3%	80%	79.5%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	88%	87.9%	87%	88%
Output	Number of students enrolled in the adult basic education program	2,000	2,084	2,000	2,100
Output	Number of students enrolled in the contract training program	3,350	2,223	2,500	2,500
Efficiency	Percent of programs having stable or increasing enrollments	75%	80.1%	80%	80.3%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>96800</b>	<b>Central New Mexico Community College</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	53%	54.1%	55%	54.5%
Outcome	Percent of a cohort of full-time, first time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	11%	7.9%	11%	11%
Outcome	Percent of graduates placed in jobs in New Mexico	82%	71.5%	82%	82%
Outcome	Percent of Hispanic students enrolled	42%	41.6%	43%	42%
Outcome	Percent of Hispanic graduates	41%	41.1%	42%	42%
Outcome	Percent of first time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	82.2%	82%	82.5%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	93%	91.5%	94%	94%
Output	Number of students enrolled in distance education program	9,000	13,554	13,000	12,200
Output	Number of students enrolled in concurrent enrollment program	1,800	2,397	1,950	2,150
Efficiency	Percent of programs having stable or increasing enrollments	85%	84.3%	85%	85%
<b>97000</b>	<b>Luna Community College</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	57%	55.4%	63%	65%
Outcome	Percent of a cohort of full-time, first time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	25%	19.9%	25%	25%
Outcome	Percent of graduates placed in jobs in New Mexico	90%	76.6%	85%	80%
Outcome	Percent of white students enrolled	16%	15.5%	16%	18%
Outcome	Percent of male graduates	25%	10.3%	25%	20%
Outcome	Percent of first time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	71%	75%	75%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	95%	92.6%	95%	97%
Output	Number of students enrolled in the health education center	4,000	4,994	3,600	4,000
Output	Number of students enrolled in the small business development center program	400	199	350	250
Efficiency	Percent of programs having stable or increasing enrollments	70%	52.8%	70%	65%
<b>97200</b>	<b>Mesalands Community College</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	51.7%	55.5%	54%	55.5%
Outcome	Percent of a cohort of full-time, first time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	21.2%	38.6%	24%	26%
Outcome	Percent of graduates placed in jobs in New Mexico	58.6%	32.5%	58.6%	36%
Outcome	Percent of Hispanic students enrolled	35.9%	37%	36%	36.5%
Outcome	Percent of female graduates	30%	34.3%	30.1%	31.5%
Outcome	Percent of first time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	67.9%	71%	69%	70%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	81.8%	82.5%	83%	82.6%
Output	Number of students enrolled in the adult basic education program	184	220	184	200

Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Output	Number of students enrolled in the small business development center program	76	227	100	100
Efficiency	Percent of programs having stable or increasing enrollments	89%	57.8%	89%	80%
<b>97400 New Mexico Junior College</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	62%	68.8%	67%	67%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	33%	14.9%	33%	33%
Outcome	Percent of graduates placed in jobs in New Mexico	75%	67.5%	76%	75%
Outcome	Percent of Hispanic students enrolled	39%	40%	42%	43%
Outcome	Percent of Hispanic graduates	45%	39.1%	45%	45%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	73.5%	76.8%	75%	75%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	85%	80.2%	86%	85%
Output	Number of students enrolled in contract training	4,000	2,216	4,000	4,000
Output	Number of students enrolled in distance education program	17,000	21,085	20,000	22,500
Efficiency	Percent of programs having stable or increasing enrollments	82%	92.3%	83%	83%
<b>97600 San Juan College</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	67%	60.8%	68%	64%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	15%	12.8%	15%	14%
Outcome	Percent of graduates placed in jobs in New Mexico	67%	71.5%	67%	71%
Outcome	Percent of Native Americans enrolled	29%	29.6%	29%	30%
Outcome	Percent of Native American graduates	25.5%	28.3%	28%	29%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	77%	80.9%	83%	83%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	78%	86.1%	88%	86%
Output	Number of students enrolled in the community services program	3,000	1,777	2,700	2,100
Output	Number of students enrolled in the service learning program	675	955	730	825
Efficiency	Percent of programs having stable or increasing enrollments	73%	71.4%	75%	73%
<b>97700 Clovis Community College</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	71%	51.3%	65%	65%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	12%	19.2%	25%	20%
Outcome	Percent of graduates placed in jobs in New Mexico	72%	68.7%	73%	72%
Outcome	Percent of Hispanic students enrolled	30%	29.2%	30%	30%
Outcome	Percent of Hispanic graduates	32%	29.2%	32%	30%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79%	67.4%	74%	74%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	87%	86.9%	88%	87%
Output	Number of students enrolled in the distance education program	2,400	3,131	3,500	3,500
Output	Number of students enrolled in the concurrent enrollment program	800	456	650	600
Efficiency	Percent of programs having stable or increasing enrollments	77%	73.6%	75%	75%
<b>97800 New Mexico Military Institute</b>					
Outcome	American college testing composite scores for graduating high school seniors	22.1	23.3	22	22
Outcome	Collegiate assessment of academic proficiency reading scores for graduating college sophomores	61	58	60	60
Outcome	Collegiate assessment of academic proficiency mathematics scores for graduating college sophomores	58.3	56.6	59	59
Output	Percent of full-time-equivalent capacity enrolled each fall term	96%	96%	96%	96%
Efficiency	Percent of legislative scholarships (Knowles) awarded	100%	85%	100%	100%
Efficiency	Total annual cost of attendance	\$8,800	\$10,655	\$11,087	\$10,800
<b>97900 New Mexico School for the Blind and Visually Impaired</b>					
Outcome	NMSBVI will foster an atmosphere of creativity that results in innovative practices and programs				100%
Outcome	NMSBVI will create a system to convey and receive information about blindness and visual impairment educational services, trends, research, etc. to all those involved or interested in serving students who are blind or visually impaired				100%
Outcome	NMSBVI will build a system of data-driven decision making that will be used collaboratively to determine goals, services and settings for educating New Mexico students with blindness and visual impairments				100%
Outcome	NMSBVI will develop a system that supports the successful transition of students with blindness or visual impairments and their programming across settings				100%
Outcome	NMSBVI will acquire community support and the resources essential to advance the success of each student with blindness and visual impairment				100%
Outcome	Percent of educators/early interventionists who indicate they have attended a New Mexico School for the Blind and Visually Impaired training in the past	100%	100%	90%	
Outcome	Percent of educators/early interventionists listing strategies from the training that they will use in their work	80%	80%	75%	
Output	NMSBVI will create a training system that results in sufficient numbers of specialized staff in the field of blindness and visual impairment for the state of New Mexico				100%
Output	Number of students receiving direct services through a full continuum of services	1,278	1,731	1,916	
Output	Increase in the number of districts supported by New Mexico school for the blind and visually impaired	37	37	37	
Quality	Percent of parents' rating of overall quality of services as good or excellent based on annual survey	91%	0%	93%	
Quality	Increase the number of professional development activities attended by NMSBVI staff	25	75	25	

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
<b>98000</b>	<b>New Mexico School for the Deaf</b>				
Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains	80%	81.45%	83%	75%
Outcome	Percent of students in grades three to twelve who are significantly cognitively delayed demonstrating sufficient growth across curricular domains	100%	100%	100%	100%
Outcome	Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average	93%	89%	93%	100%
Outcome	Percent of students in grades three to twelve who are late language learners who demonstrate significant gains in language and communication as demonstrated by pre- and post-test results	80%	68.5%	80%	80%
Outcome	Percent of parents satisfied with educational services from the center for educational consultation and training (statewide)	96%	100%	96%	90%
Outcome	Percent of parents with children receiving outreach services indicating ability to make informed decisions about educational options and programs	100%	80%	100%	90%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	100%	100%	100%	90%
<b>99300</b>	<b>Public School Support</b>				
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	78%	49.8%	50%	50%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	77%	44.0%	50%	50%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	76%	54.3%	60%	60%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	74%	41.7%	50%	50%
Outcome	Percent of fourth-grade charter school students who achieve proficiency or above on the standards-based assessment in reading			50%	50%
Outcome	Percent of fourth-grade charter school students who achieve proficiency or above on the standards-based assessments in mathematics			50%	50%
Outcome	Percent of eighth-grade charter school students who achieve proficiency or above on the standards-based assessment in reading			60%	60%
Outcome	Percent of eighth-grade charter school students who achieve proficiency or above on the standards-based assessment in mathematics			50%	63%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading			55%	60%
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in reading			62%	65%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics			54%	60%
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in mathematics			54%	60%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading				43%

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				38%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading				48%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				35%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	40%	TBD	40%	<45%
Outcome	Percent of high school students habitually truant	<12%	20.18%	<12%	<12%
Outcome	Percent of middle school students habitually truant	<10%	13.34%	<10%	<10%
Outcome	Percent of students in kindergarten-three-plus meeting benchmark for phonological awareness			84%	85%
Outcome	Change in percent of students on benchmark at the beginning of year to end of year in kindergarten through third grade				15%
Outcome	Percent change in proficiency rates from prior year on the standards-based assessment in mathematics for fourth, eighth and eleventh grades at schools receiving state grant funding for interventions in D and F schools				5%
Outcome	Percent change in the percent of dollars budgeted by districts with less than 750 MEM for instructional support, budget categories 1000, 2100 and 2200			1.5%	1%
Outcome	Percent change in the percent of dollars budgeted by districts with 750 MEM or greater for instructional support, budget categories 1000, 2100 and 2200			1.5%	1%
Outcome	Percent change in the percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200			2%	1%
Outcome	Percent of general fund nonstate equalization guarantee distributions appropriations reverting at the end of the fiscal year			<1%	<1%
Outcome	Percent of elementary public school students habitually truant			<5%	<5%
Outcome	Percent of public schools rated A and B			25%	30%
Outcome	Percent of charter schools rated A and B			30%	40%
Outcome	Percent of schools increasing their letter rating by one letter grade			10%	10%
Outcome	Percent of charter schools increasing their letter rating by one letter grade			10%	10%
Outcome	Percent of schools decreasing their letter rating by one letter grade			5%	5%
Outcome	Percent of charter schools decreasing their letter rating by one letter grade			5%	5%
Outcome	Number of schools identified as reward schools pursuant to the Elementary and Secondary Education Act				31
Outcome	Number of schools identified as priority or focus schools pursuant to the Elementary and Secondary Education Act				94
Output	Number of innovative digital education and learning New Mexico courses completed by New Mexico school-age students	2,000	1,859	2,200	1,500
Output	Percent of students in grades four through ten participating in short-cycle assessments in reading or math				90%
Quality	Annual percent of core academic subjects taught by highly qualified teachers, kindergarten through twelfth grade	100%	99.4%	100%	100%
Quality	Annual percent of core academic subjects taught by highly effective teachers, kindergarten through twelfth grade				100%
Quality	Annual percent of core academic subjects taught by highly qualified teachers in high-poverty schools, kindergarten through twelfth grade	100%	100%	100%	100%
Quality	Annual percent of core academic subjects taught by highly effective teachers in high-poverty schools, kindergarten through twelfth grade				100%



Table 5

## Performance Measures Summary and Evaluation

		FY12 Target	FY12 Result	FY13 Target	FY14 Recomm
Quality	Current year's cohort graduation rate using four-year cumulative method	75%	63.0%	75%	75%
Quality	Current year's cohort graduation rate using five-year cumulative method	60%	63.0%	75%	75%
Quality	Current five-year cohort graduation rate using shared accountability				73.7%
Explanatory	Number of students in dual credit programs within New Mexico public high schools and postsecondary institutions	10,000	11,164	10,000	
Explanatory	Number of dual credit courses students enroll in within New Mexico public high schools and postsecondary institutions			250	
Explanatory	Number of American Indian language teachers certified to teach Native languages in the public schools	500	118	500	
Explanatory	Percent of American Indian students participating in Native language classes taught in public schools				97 %
Explanatory	Number of American Indian culture and history classes being taught in the public schools				100%

**APPENDIX A**  
**REVENUE FORECAST**

*GENERAL FUND FINANCIAL SUMMARY*

*FIVE-YEAR GENERAL FUND  
CONSENSUS REVENUE ESTIMATES*

**Department of Finance and Administration**  
**GENERAL FUND FINANCIAL SUMMARY**  
**FY14 Executive Budget Recommendation**  
(Dollars in Millions)

	<u>Unaudited FY2012</u>	<u>Estimated FY2013</u>	<u>Estimated FY2014</u>
<b>APPROPRIATION ACCOUNT</b>			
<b>REVENUE</b>			
Recurring Revenue			
December 2012 Consensus Forecast	\$ 5,802.4	\$ 5,707.3	\$ 5,932.7
<i>2013 Tax Reform Initiatives</i>		\$ 0.9	\$ (47.4)
Total Recurring Revenue	<u>\$ 5,802.4</u>	<u>\$ 5,708.2</u>	<u>\$ 5,885.3</u>
Nonrecurring Revenue			
<i>Job Tax Credit</i>			\$ (20.0)
December 2012 Consensus Forecast	\$ 14.7	\$ (3.3)	\$ (0.9)
Total Nonrecurring Revenue	<u>\$ 14.7</u>	<u>\$ (3.3)</u>	<u>\$ (20.9)</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 5,817.1</u></b>	<b><u>\$ 5,704.9</u></b>	<b><u>\$ 5,864.4</u></b>
<b>APPROPRIATIONS</b>			
Recurring Appropriations			
Recurring Appropriations	\$ 5,417.0	\$ 5,635.5	\$ 5,881.5
2011 Regular and Special Sessions - Feed Bill	14.4	-	
2012 Regular Session - Feed Bill		14.1	
Total Recurring Appropriations	<u>\$ 5,431.4</u>	<u>\$ 5,649.6</u>	<u>\$ 5,881.5</u>
Nonrecurring Appropriations			
2011 Special Session	\$ 5.8	\$ -	
2012 Regular Session	\$ 100.8	\$ -	
2012 Audit	\$ (23.8)	\$ 23.7	
2013 Regular Session		\$ 107.5	\$ 20.0
Total Nonrecurring Appropriations	<u>\$ 82.7</u>	<u>\$ 131.2</u>	<u>\$ 20.0</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 5,514.1</u></b>	<b><u>\$ 5,780.8</u></b>	<b><u>\$ 5,901.5</u></b>
Transfer to (from) Reserves	\$ 303.0	\$ (75.9)	\$ (37.1)
<b>GENERAL FUND RESERVES</b>			
Beginning Balances	\$ 504.7	\$ 712.9	\$ 629.4
Transfers from (to) Appropriations Account	303.0	(75.9)	(37.1)
Revenue and Reversions	202.8	50.2	51.5
Appropriations, expenditures and transfers out	(297.6)	(57.8)	(38.8)
<b>Ending Balances*</b>	<b>\$ 712.9</b>	<b>\$ 629.4</b>	<b>\$ 605.0</b>
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>13.1%</i>	<i>11.1%</i>	<i>10.3%</i>

\*Reflects \$70 million contingent liability established by the FY12 General Fund Audit for potential charges related to unreconciled cash transactions.

**Department of Finance and Administration**  
**GENERAL FUND FINANCIAL SUMMARY (Continued)**  
**RESERVE DETAIL**  
(Dollars in Millions)

	<u>Unaudited FY2012</u>	<u>Estimated FY2013</u>	<u>Estimated FY2014</u>
<b>OPERATING RESERVE</b>			
Beginning balance	\$ 276.5	\$ 346.8	\$ 269.1
BOF Emergency Fund and reversions	(1.3)	(1.75)	(3.0)
Transfer from Oper Reserve to ACF (2012 GAA)	(40.0)		
Transfer to Tax Stabilization Fund	(121.4)		
Contingent Liability for Cash Reconciliation Charges, FY12 Audit*	(70.0)		
Transfers from (to) appropriation account	303.0	(75.9)	(37.1)
Ending balance	\$ 346.8	\$ 269.1	\$ 229.0
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning balance	\$ 5.2	\$ 29.5	\$ 13.5
Disaster allotments	(17.6)	(16.0)	(16.0)
Other appropriations	-	-	-
Transfer from Oper Reserve to ACF (2012 GAA)	40.0	-	-
Revenue and reversions	1.9	-	-
Ending Balance	\$ 29.5	\$ 13.5	\$ (2.5)
<b>Education Lock Box</b>			
Beginning balance	\$ 47.1	\$ 39.1	\$ 38.1
Appropriations (2010, 2011 and 2012 GAA Section 5)	(8.0)	(1.0)	-
Transfers in (out)	-	-	-
Ending balance	\$ 39.1	\$ 38.1	\$ 38.1
<b>STATE SUPPORT FUND</b>			
Beginning balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending balance	\$ 1.0	\$ 1.0	\$ 1.0
<b>TOBACCO PERMANENT FUND</b>			
Beginning balance	\$ 148.8	\$ 149.0	\$ 160.2
Transfers in	39.3	39.0	39.5
Appropriation to tobacco settlement program fund	(19.7)	(19.5)	(19.8)
Gains/Losses	0.2	11.2	12.0
Additional transfers to Program Fund	(19.7)	(19.5)	-
Ending balance	\$ 149.0	\$ 160.2	\$ 192.0
<b>TAX STABILIZATION RESERVE</b>			
Beginning balance	\$ 26.1	\$ 147.5	\$ 147.5
Transfers in	121.4	-	-
Ending balance	\$ 147.5	\$ 147.5	\$ 147.5
<b>GENERAL FUND ENDING BALANCES</b>	<b>\$ 712.9</b>	<b>\$ 629.4</b>	<b>\$ 605.0</b>
Percent of Recurring Appropriations	13.1%	11.1%	10.3%

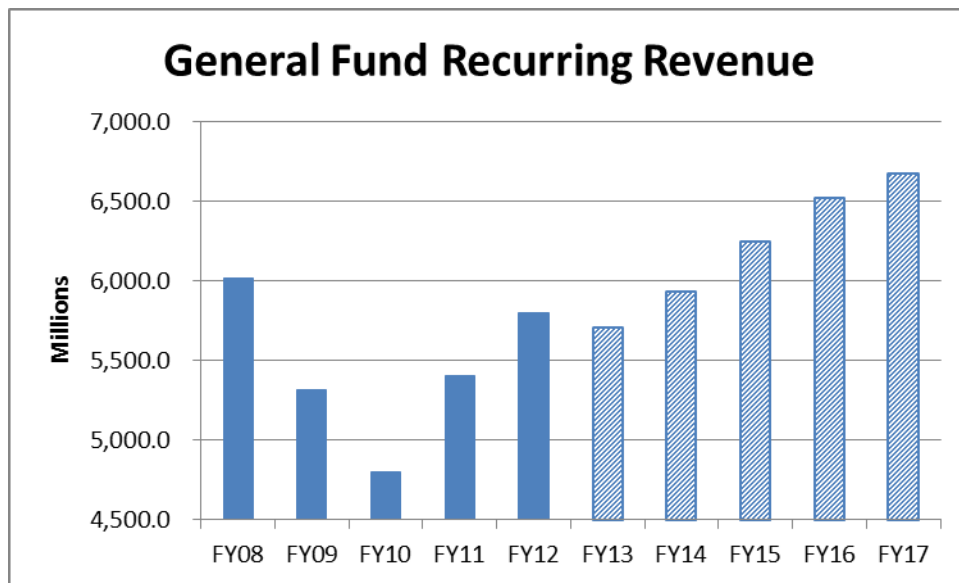
\*Reflects \$70 million contingent liability established by the FY12 General Fund Audit for potential charges related to unreconciled cash transactions.

## GENERAL FUND REVENUE OUTLOOK

December 2012

### Prepared by Consensus Revenue Estimating Group

Composed of career employees with expertise in economic and financial forecasting from the Department of Finance and Administration, Taxation and Revenue Department, Department of Transportation and Legislative Finance Committee. Details of their forecast are presented in the accompanying table. General Fund recurring revenue grew by 7.3 percent in FY12, with the majority of that growth attributable to the oil and gas producing sector. General Fund revenue is expected to decline 1.6 percent in FY13 due to lower oil and gas prices. Revenue is forecast to increase 3.9 percent in FY14.



### ECONOMIC FUNDAMENTALS:

Inflation-adjusted U.S. economic output (GDP) grew by 2.0 percent during FY12, and growth is expected to remain around 1.9 percent in FY13. Uncertain U.S. fiscal policy and the ongoing European sovereign debt crisis are preventing a robust economic recovery. In its December 2012 forecast, Moody's Analytics projected that any eventual compromise on the U.S. budget will include a combination of tax increases and spending cuts that will constrain GDP growth by 1.5 percentage points in 2013. This forecast is reflected in the 1.9 percent growth forecast. Moody's expects growth to improve in FY14 and beyond due to resolution of the fiscal cliff, increases in housing construction, and faster job growth.

Although recent reports on New Mexico's labor market have provided conflicting signals, it is clear the state has not yet entered a period of sustained recovery from the recession. The government sector continues to be a drag on growth, and weakness in business and professional services is an indication that tighter budgets at the national labs are impacting their contractors. The consensus group expects only modest growth in employment over the next two years, averaging 1 percent per year. Weak job growth is affecting the state's gross receipts tax (GRT)

base. Oil and gas-related receipts have been the bright spot, and construction, real estate and manufacturing have turned slightly positive. Important sectors that are still declining include professional services and transportation. Retail receipts have shown minimal growth.

Motor vehicle excise tax receipts have recovered well, increasing 10 percent in FY12. Personal income tax growth has been largely driven by the oil and gas sector, while corporate income tax collections have been flat.

### **ENERGY MARKETS:**

After averaging \$89.64 per barrel in FY12, New Mexico crude oil prices are expected to average \$85.00 in FY13 and \$87.25 in FY14. Slowing global demand growth and faster supply growth due to hydraulic fracking are putting downward pressure on oil prices. Natural gas prices in New Mexico averaged \$5.00 per thousand cubic feet (mcf) in FY12, and are expected to fall to \$4.50 in FY13 and return to \$5.00 in FY14. Prices have been pushed down by over-supply thanks to the fracking revolution, weak economic growth, and the delayed start to the winter heating season. Although average gas prices have been supported in the recent past by the value of associated liquid byproducts, the supply revolution has caught up with prices for these products, and the “liquids premium” is expected to be significantly lower in the next few years. Lower gas prices have caused a sharp cutback in gas-directed drilling which should eventually limit supplies and provide some support for prices. The timing of this effect is uncertain, however, since significant amounts of gas are also produced from oil wells, and, although oil-directed drilling has leveled off in recent months, it remains at a very high level nationally.

<b>Crude Oil and Natural Gas Outlook</b>	FY12	FY13	FY14	FY15	FY16	FY17
NM Oil Price (\$ per barrel)	\$89.64	\$85.00	\$84.75	\$83.50	\$82.50	\$83.00
NM Taxable Oil Volumes (million barrels)	79.7	84.1	88.4	92.4	96.1	97.6
NM Gas Price (\$ per thousand cubic feet)	\$5.00	\$4.50	\$5.00	\$5.40	\$5.60	\$5.50
NM Taxable Gas Volumes (billion cubic feet)	1,229	1,185	1,151	1,121	1,090	1,048

Source: Consensus Revenue Estimating Group.

Crude oil production in New Mexico increased by 16 percent in FY12, reaching 79.7 million barrels. This represents the highest annual production in 30 years. The December 2012 forecast expects production to increase gradually over the next few years. Natural gas production fell by about 1 percent in FY12, a slower rate than in the recent past. Given the unfavorable financial outlook for dry gas, the consensus group is expecting total production to decline by 3.5 percent in FY13 and about 3 percent in FY14. Natural gas rig counts have fallen sharply both nationally and in New Mexico, while growth in oil rig counts appears to have plateaued.

General Fund Revenue Estimate  
December 2012

	FY12			FY13				FY14			
	Final Unaudited	Change from Prior	% Change from FY11	Aug 2012 Est.	Dec 2012 Est.	Change from Prior	% Change from FY12	Aug 2012 Est.	Dec 2012 Est.	Change from Prior	% Change from FY13
Gross Receipts Tax	1,928.5	(6.5)	5.8%	1,967.0	1,981.3	14.3	2.7%	2,012.0	2,042.6	30.6	3.1%
Compensating Tax	62.1	0.1	-10.2%	65.0	66.5	1.5	7.1%	61.5	62.9	1.4	-5.4%
<b>TOTAL GENERAL SALES</b>	<b>1,990.5</b>	<b>(6.5)</b>	<b>5.2%</b>	<b>2,032.0</b>	<b>2,047.8</b>	<b>15.8</b>	<b>2.9%</b>	<b>2,073.5</b>	<b>2,105.5</b>	<b>32.0</b>	<b>2.8%</b>
Tobacco Taxes	85.4	0.2	-3.2%	84.3	84.3	-	-1.2%	83.2	83.2	-	-1.3%
Liquor Excise	26.1	0.1	1.7%	26.5	26.5	-	1.4%	27.0	27.0	-	1.9%
Insurance Taxes	114.1	(15.9)	-14.0%	125.0	122.5	(2.5)	7.4%	135.0	137.4	2.4	12.2%
Fire Protection Fund Reversion	18.8	6.9	6.9%	10.6	18.3	7.7	-2.6%	9.5	17.7	8.2	-3.3%
Motor Vehicle Excise	114.7	0.0	10.6%	123.0	123.0	-	7.2%	126.0	126.0	-	2.4%
Gaming Excise	65.5	(0.0)	-0.4%	64.8	64.8	-	-1.1%	65.8	65.8	-	1.5%
Leased Vehicle Surcharge	5.4	0.1	7.3%	5.3	5.4	0.1	1.0%	5.4	5.5	0.1	1.0%
Other	7.5	1.5	213.1%	-	(2.5)	(2.5)	-133.1%	3.2	2.4	(0.8)	-196.5%
<b>TOTAL SELECTIVE SALES</b>	<b>437.5</b>	<b>(7.1)</b>	<b>-0.8%</b>	<b>439.5</b>	<b>442.3</b>	<b>2.8</b>	<b>1.1%</b>	<b>455.1</b>	<b>465.0</b>	<b>9.9</b>	<b>5.1%</b>
Personal Income Tax	1,150.5	30.5	8.4%	1,155.0	1,166.6	11.6	1.4%	1,205.0	1,217.3	12.3	4.3%
Corporate Income Tax	281.0	(2.0)	22.3%	300.0	280.0	(20.0)	-0.4%	355.0	342.0	(13.0)	22.1%
<b>TOTAL INCOME TAXES</b>	<b>1,431.5</b>	<b>28.5</b>	<b>10.9%</b>	<b>1,455.0</b>	<b>1,446.6</b>	<b>(8.4)</b>	<b>1.1%</b>	<b>1,560.0</b>	<b>1,559.3</b>	<b>(0.7)</b>	<b>7.8%</b>
Oil and Gas School Tax	399.6	8.9	6.2%	371.6	366.0	(5.6)	-8.4%	398.0	388.0	(10.0)	6.0%
Oil Conservation Tax	21.5	1.1	10.6%	19.6	19.5	(0.1)	-9.1%	20.9	20.6	(0.3)	5.6%
Resources Excise Tax	12.0	1.4	19.0%	10.0	10.0	-	-16.8%	10.0	10.0	-	0.0%
Natural Gas Processors Tax	23.3	0.3	28.3%	23.9	23.9	-	2.4%	19.6	17.5	(2.1)	-26.8%
<b>TOTAL SEVERANCE TAXES</b>	<b>456.4</b>	<b>11.7</b>	<b>7.7%</b>	<b>425.1</b>	<b>419.4</b>	<b>(5.7)</b>	<b>-8.1%</b>	<b>448.5</b>	<b>436.1</b>	<b>(12.4)</b>	<b>4.0%</b>
LICENSE FEES	49.6	(0.5)	-0.4%	50.4	50.4	-	1.7%	51.6	51.6	-	2.2%
LGPF Interest	461.7	1.9	3.5%	437.7	438.8	1.1	-5.0%	437.7	443.8	6.1	1.1%
STO Interest	17.4	3.3	-1.0%	16.0	16.0	-	-8.1%	29.2	19.0	(10.2)	18.6%
STPF Interest	183.4	0.0	-0.6%	176.2	176.2	-	-3.9%	168.5	168.5	-	-4.4%
<b>TOTAL INTEREST</b>	<b>662.6</b>	<b>5.3</b>	<b>2.2%</b>	<b>629.9</b>	<b>631.0</b>	<b>1.1</b>	<b>-4.8%</b>	<b>635.4</b>	<b>631.3</b>	<b>(4.1)</b>	<b>0.0%</b>
Federal Mineral Leasing	502.6	0.2	22.0%	440.0	440.0	-	-12.5%	480.0	465.0	(15.0)	5.7%
State Land Office	92.5	0.0	41.0%	58.8	60.5	1.7	-34.6%	61.3	63.2	2.0	4.5%
<b>TOTAL RENTS &amp; ROYALTIES</b>	<b>595.1</b>	<b>0.2</b>	<b>24.7%</b>	<b>498.8</b>	<b>500.5</b>	<b>1.7</b>	<b>-15.9%</b>	<b>541.3</b>	<b>528.2</b>	<b>(13.0)</b>	<b>5.5%</b>
TRIBAL REVENUE SHARING	68.2	0.2	3.5%	72.0	72.0	-	5.6%	73.0	73.0	-	1.4%
MISCELLANEOUS RECEIPTS	45.1	(1.6)	-13.6%	44.7	46.2	1.5	2.4%	43.7	42.7	(1.0)	-7.6%
REVERSIONS	65.9	25.9	-2.1%	40.0	51.0	11.0	-22.6%	40.0	40.0	-	-21.6%
<b>TOTAL RECURRING</b>	<b>5,802.4</b>	<b>56.1</b>	<b>7.3%</b>	<b>5,687.5</b>	<b>5,707.3</b>	<b>19.9</b>	<b>-1.6%</b>	<b>5,922.1</b>	<b>5,932.7</b>	<b>10.6</b>	<b>3.9%</b>
<b>TOTAL NON-RECURRING</b>	<b>14.7</b>	<b>(3.6)</b>	<b>-76.5%</b>	<b>(3.3)</b>	<b>(3.3)</b>	<b>-</b>	<b>-122.5%</b>	<b>(0.9)</b>	<b>(0.9)</b>	<b>-</b>	<b>-72.7%</b>
<b>GRAND TOTAL</b>	<b>5,817.1</b>	<b>52.4</b>	<b>6.3%</b>	<b>5,684.2</b>	<b>5,704.0</b>	<b>19.9</b>	<b>-1.9%</b>	<b>5,921.2</b>	<b>5,931.8</b>	<b>10.6</b>	<b>4.0%</b>

General Fund Revenue Estimate  
December 2012

	FY15				FY16				FY17			
	Aug 2012 Est.	Dec 2012 Est.	Change from Prior	% Change from FY14	Aug 2012 Est.	Dec 2012 Est.	Change from Prior	% Change from FY15	Aug 2012 Est.	Dec 2012 Est.	Change from Prior	% Change from FY16
Gross Receipts Tax	2,070.0	2,124.3	54.3	4.0%	2,149.0	2,202.3	53.3	3.7%	2,236.0	2,285.7	49.7	3.8%
Compensating Tax	64.0	64.8	0.8	3.0%	66.5	66.5	-	2.6%	68.0	67.9	(0.1)	2.1%
<b>TOTAL GENERAL SALES</b>	<b>2,134.0</b>	<b>2,189.1</b>	<b>55.1</b>	<b>4.0%</b>	<b>2,215.5</b>	<b>2,268.8</b>	<b>53.3</b>	<b>3.6%</b>	<b>2,304.0</b>	<b>2,353.6</b>	<b>49.6</b>	<b>3.7%</b>
Tobacco Taxes	82.2	82.2	-	-1.2%	81.2	81.2	-	-1.2%	80.3	80.3	-	-1.1%
Liquor Excise	27.4	27.4	-	1.5%	27.9	27.9	-	1.8%	28.4	28.4	-	1.8%
Insurance Taxes	160.0	177.8	17.8	29.4%	170.0	223.5	53.5	25.7%	185.0	235.6	50.6	5.4%
Fire Protection Fund Reversion	8.9	17.0	8.1	-4.1%	8.3	15.5	7.2	-8.5%	7.7	13.8	6.1	-11.2%
Motor Vehicle Excise	131.0	131.0	-	4.0%	136.0	136.0	-	3.8%	141.0	141.0	-	3.7%
Gaming Excise	66.9	66.9	-	1.7%	68.1	68.1	-	1.8%	69.5	69.5	-	2.1%
Leased Vehicle Surcharge	5.4	5.5	0.1	1.0%	5.5	5.6	0.1	1.0%	5.5	5.6	0.1	1.0%
Other	3.3	2.4	(0.9)	0.0%	3.3	2.4	(0.9)	0.0%	3.3	2.4	(0.9)	0.0%
<b>TOTAL SELECTIVE SALES</b>	<b>485.1</b>	<b>510.3</b>	<b>25.1</b>	<b>9.7%</b>	<b>500.3</b>	<b>560.3</b>	<b>60.0</b>	<b>9.8%</b>	<b>520.7</b>	<b>576.6</b>	<b>55.9</b>	<b>2.9%</b>
Personal Income Tax	1,257.0	1,272.6	15.6	4.5%	1,310.0	1,326.8	16.8	4.3%	1,360.0	1,380.1	20.1	4.0%
Corporate Income Tax	385.0	383.0	(2.0)	12.0%	385.0	400.0	15.0	4.4%	385.0	410.0	25.0	2.5%
<b>TOTAL INCOME TAXES</b>	<b>1,642.0</b>	<b>1,655.6</b>	<b>13.6</b>	<b>6.2%</b>	<b>1,695.0</b>	<b>1,726.8</b>	<b>31.8</b>	<b>4.3%</b>	<b>1,745.0</b>	<b>1,790.1</b>	<b>45.1</b>	<b>3.7%</b>
Oil and Gas School Tax	409.2	404.0	(5.2)	4.1%	407.3	411.0	3.7	1.7%	400.0	406.0	6.0	-1.2%
Oil Conservation Tax	21.4	21.4	-	3.9%	21.3	21.7	0.4	1.4%	21.0	21.6	0.6	-0.5%
Resources Excise Tax	10.0	10.0	-	0.0%	10.0	10.0	-	0.0%	10.0	10.0	-	0.0%
Natural Gas Processors Tax	19.7	18.4	(1.3)	5.1%	21.1	19.6	(1.5)	6.5%	21.5	19.9	(1.6)	1.5%
<b>TOTAL SEVERANCE TAXES</b>	<b>460.3</b>	<b>453.8</b>	<b>(6.5)</b>	<b>4.1%</b>	<b>459.7</b>	<b>462.3</b>	<b>2.6</b>	<b>1.9%</b>	<b>452.5</b>	<b>457.5</b>	<b>5.0</b>	<b>-1.0%</b>
LICENSE FEES	51.9	51.9	-	0.6%	52.9	52.9	-	2.0%	53.8	53.8	-	1.7%
LGPF Interest	470.0	481.6	11.6	8.5%	498.0	515.5	17.5	7.0%	475.2	496.6	21.4	-3.7%
STO Interest	44.0	19.6	(24.5)	3.0%	75.6	29.4	(46.3)	50.0%	92.7	44.0	(48.6)	50.0%
STPF Interest	175.7	175.7	-	4.3%	180.8	180.8	-	2.9%	185.1	185.1	-	2.4%
<b>TOTAL INTEREST</b>	<b>689.7</b>	<b>676.9</b>	<b>(12.8)</b>	<b>7.2%</b>	<b>754.4</b>	<b>725.6</b>	<b>(28.8)</b>	<b>7.2%</b>	<b>753.0</b>	<b>725.7</b>	<b>(27.2)</b>	<b>0.0%</b>
Federal Mineral Leasing	495.0	480.0	(15.0)	3.2%	500.0	485.0	(15.0)	1.0%	485.0	475.0	(10.0)	-2.1%
State Land Office	62.3	64.9	2.6	2.6%	62.6	66.0	3.4	1.6%	61.7	65.5	3.8	-0.7%
<b>TOTAL RENTS &amp; ROYALTIES</b>	<b>557.3</b>	<b>544.9</b>	<b>(12.4)</b>	<b>3.2%</b>	<b>562.6</b>	<b>551.0</b>	<b>(11.6)</b>	<b>1.1%</b>	<b>546.7</b>	<b>540.5</b>	<b>(6.2)</b>	<b>-1.9%</b>
TRIBAL REVENUE SHARING	76.0	76.0	-	4.1%	80.0	80.0	-	5.3%	84.0	84.0	-	5.0%
MISCELLANEOUS RECEIPTS	45.4	47.9	2.5	12.2%	47.0	56.0	9.1	16.9%	46.8	55.8	9.0	-0.4%
REVERSIONS	40.0	40.0	-	0.0%	40.0	40.0	-	0.0%	40.0	40.0	-	0.0%
<b>TOTAL RECURRING</b>	<b>6,181.7</b>	<b>6,246.4</b>	<b>64.6</b>	<b>5.3%</b>	<b>6,407.3</b>	<b>6,523.6</b>	<b>116.3</b>	<b>4.4%</b>	<b>6,546.5</b>	<b>6,677.7</b>	<b>131.2</b>	<b>2.4%</b>
<b>TOTAL NON-RECURRING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>6,181.7</b>	<b>6,246.4</b>	<b>64.6</b>	<b>5.3%</b>	<b>6,407.3</b>	<b>6,523.6</b>	<b>116.3</b>	<b>4.4%</b>	<b>6,546.5</b>	<b>6,677.7</b>	<b>131.2</b>	<b>2.4%</b>



**APPENDIX B**  
**DEBT AFFORDABILITY**

*BOND CAPACITY: SOURCES AND USES*

*STATEMENT OF LONG-TERM BONDED DEBT*

<i>Sources and Uses of Funds</i>						
<i>Bonding Capacity Available for Authorization</i>						
<i>December 2012 Estimate</i>						
<b>Sources of Funds (millions)</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Five-Year</b>
<b>General Obligation Bonds</b>	-	155.0	-	180.0	-	335.0
Severance Tax Bonds	220.8	220.8	220.8	220.8	220.8	1,104.0
Severance Tax Notes	112.0	91.8	85.2	71.6	58.0	418.5
<b>Subtotal Senior STBs</b>	<b>332.8</b>	<b>312.6</b>	<b>306.0</b>	<b>292.4</b>	<b>278.8</b>	<b>1,522.5</b>
Supplemental Severance Tax Bonds	-	-	-	-	-	-
Supplemental Severance Tax Notes	174.9	180.7	191.9	198.9	200.7	947.1
<b>Subtotal Supplemental STBs</b>	<b>174.9</b>	<b>180.7</b>	<b>191.9</b>	<b>198.9</b>	<b>200.7</b>	<b>947.1</b>
<b>Total Sources of Funds</b>	<b>\$507.7</b>	<b>\$648.3</b>	<b>\$497.9</b>	<b>\$671.2</b>	<b>\$479.4</b>	<b>\$2,804.5</b>
<b>Uses of Funds (millions)</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Five-Year</b>
<b>Projects approved by referendum</b>	-	155.0	-	180.0	-	335.0
<b>New Statewide Capital Projects</b>	<b>222.4</b>	<b>250.1</b>	<b>244.8</b>	<b>233.9</b>	<b>223.0</b>	<b>1,174.1</b>
Authorized but Unissued STB Projects*	43.9	-	-	-	-	43.9
10% Water Projects	33.3	31.3	30.6	29.2	27.9	152.2
5% Colonias Projects	16.6	15.6	15.3	14.6	13.9	76.1
5% Tribal Projects	16.6	15.6	15.3	14.6	13.9	76.1
Education Capital	174.9	180.7	191.9	198.9	200.7	947.1
<b>Total Uses of Funds</b>	<b>\$507.7</b>	<b>\$648.3</b>	<b>\$497.9</b>	<b>\$671.2</b>	<b>\$479.4</b>	<b>\$2,804.5</b>
*Includes projects authorized in Laws 2011 and 2012 that have not yet met requirements for project funding.						

<b>STATE OF NEW MEXICO</b>					
<b>LONG TERM OUTSTANDING DEBT <sup>(2)</sup></b>					
<b>December 31, 2012</b>					
<b>General Obligation Bonds</b>			<b>Maturity</b>	<b>Total Principal</b>	
Capital Improvement Bond	Series	2005		2015	39,510,000
Capital Improvement Bond	Series	2007		2017	75,620,000
Capital Improvement Bond Refunding	Series	2008	A	2013	15,125,000
Capital Improvement Bond	Series	2009		2019	149,760,000
Capital Improvement Bond	Series	2011		2021	16,875,000
					<b>\$296,890,000</b>
<b>Severance Tax Bonds</b>					
Severance Tax Bond	Series	2008	A-1	2013	14,650,000
Severance Tax Bond	Series	2009	A	2019	138,235,000
Severance Tax Bond	Series	2010	A	2020	110,065,000
Severance Tax Bond Refunding	Series	2010	C	2015	27,820,000
Severance Tax Bond Refunding	Series	2010	D	2017	127,585,000
Severance Tax Bond	Series	2011	A-1	2021	46,220,000
Severance Tax Bond Refunding	Series	2011	A-2	2018	75,715,000
Severance Tax Bond	Series	2012	A	2022	57,990,000
					<b>\$598,280,000</b>
<b>Supplemental Severance Tax Bonds</b>					
Supplemental Severance Tax Bond	Series	2003	B	2013	1,245,000
Supplemental Severance Tax Bond	Series	2004	B	2014	2,260,000
Supplemental Severance Tax Bond	Series	2010	B	2020	81,490,000
					<b>\$84,995,000</b>
<b>Highway Bonds</b>					
Highway Senior Bond	Series	2004	A	2024	80,615,000
Highway Senior Subordinate Refunding Bond	Series	2004	B	2014	63,860,000
Highway Senior Subordinate Bond	Series	2006	A	2026	83,525,000
Highway Senior Subordinate Bond	Series	2006	B	2026	25,405,000
Highway Subordinate Bond Refunding	Series	2008	A	2024	35,200,000
Highway Subordinate Bond Refunding	Series	2008	B-1	2024	100,000,000
Highway Subordinate Bond Refunding	Series	2008	D	2024	50,400,000
State Transportation Revenue Refunding Bonds	Series	2009	A	2017	49,345,000
State Transportation Revenue Refunding Bonds	Series	2010	A-1	2025	66,360,000
State Transportation Revenue Refunding Bonds	Series	2010	A-2	2022	79,100,000
State Transportation Refunding Revenue Bonds	Series	2010	B	2024	451,435,000
Subordinate Bond (Indexed Notes)	Series	2011	A-1	2024	80,000,000
Subordinate Bond (Indexed Notes)	Series	2011	A-2	2026	120,000,000
Subordinate Bond (Indexed Refunding Notes)	Series	2011	A-3	2024	84,800,000
State Transportation Revenue Refunding Bonds	Series	2012		2026	220,400,000
					<b>\$1,590,445,000</b>
<b>Educational Institution Bonds <sup>(1)</sup></b>					
New Mexico State University					134,525,000
University of New Mexico					593,953,130
Western New Mexico University					3,105,000
ENMU - Roswell Branch					1,400,000
Central New Mexico Community College					60,383,000
Mesalands Community College					165,467
San Juan College					15,433,679
Santa Fe Community College					25,085,000
New Mexico Institute of Mining & Technology					13,303,157
New Mexico Military Institute					1,260,000
					<b>\$848,613,433</b>
<b>NOTES:</b>					
1. Note: The following institutions reported zero (0) outstanding general long-term debt: Clovis Community College; Eastern New Mexico University; Eastern New Mexico University – Ruidoso; Luna Community College; New Mexico Highlands University; New Mexico Junior College; New Mexico School for the Blind & Visually Impaired; New Mexico School of the Deaf; New Mexico State University – Alamogordo; New Mexico State University – Carlsbad; New Mexico State University – Grants; New Mexico State University - Dona Ana; Northern New Mexico College; University of New Mexico – Gallup; University of New Mexico - Los Alamos; University of New Mexico – Taos; University of New Mexico – Valencia. Figures reported do not include bonds issued on behalf of educational institutions such as local governments and the New Mexico Finance Authority.					
2. General Long-Term Debt does not include lease-purchase agreements, capital leases, and bonds issued by third parties, such as the New Mexico Finance Authority.					
3. The above list includes everything received via survey as of this date and does not necessarily include ALL outstanding debt.					
Sources: New Mexico State Board of Finance, New Mexico Department of Transportation, and New Mexico Higher Education Department Survey.					

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