

STATE OF NEW MEXICO

EXECUTIVE BUDGET RECOMMENDATION

Fiscal Year 2015
(July 1, 2014 - June 30, 2015)

GOVERNOR SUSANA MARTINEZ

January 2014

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State of New Mexico

Susana Martinez
Governor

To the People of New Mexico:

After closing the largest structural deficit in state history three years ago, I am proud to report that New Mexico's fiscal position remains strong and steady. Projected revenues once again exceed last year's spending, by roughly \$293 million, and due to prudent budgeting and spending restraint, our reserve levels stand at just under 10 percent – an important feat, given how badly the recent arbitrary federal budget cuts and a sluggish national economy have impacted state revenues and employment.

Make no mistake: We are in a sound fiscal position today because of our bipartisan efforts over the past three years to ensure that we live within our means and focus our investments on priority areas like educating our children and growing our economy. We need to exercise similar restraint and have a similar focus in the upcoming legislative session.

My proposed budget for the upcoming fiscal year calls for significant investments in education reform and a commitment to tackling pressing economic issues head-on - including expanding the health care workforce to meet unprecedented demands for primary care services, investing in water infrastructure and research throughout the state to lay a firmer foundation for economic growth, and enacting reforms in higher education and our state's tax code to grow, attract and develop new research, innovation, and high-tech firms in New Mexico.

All told, this \$6.07 billion budget proposal represents a 3.0% increase in recurring spending, or \$178.6 million. Coupled with non-recurring spending requests totaling \$112 million in FY14 and FY15, largely for pre-existing commitments and contingencies, total new spending will equal projected new revenue, preventing any draw-down of the state's savings account and preserving reserve levels at just below 10%.

Education Reform: Ensuring Our Children Can Read, Preparing them for the Workforce

With respect to public education spending, I am recommending \$100 million in new funding to support the needs of New Mexico's classrooms and public school students (for a total of \$2.667 billion in public school spending). This proposal includes \$15.5 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. And just as we must support struggling students, it is critical that we invest in interventions designed for our struggling schools as well. Specifically, I am proposing \$9 million to directly help the state's lowest-performing schools improve their student achievement. This is an increase of \$5 million over last year's funding, which will allow for the same training and research-based interventions in "C" schools that have been reserved only for "D" and "F" schools over the past two years, as well as support struggling schools that have had their federal funding cut due to sequestration.

Additionally, my budget calls for investing nearly \$36 million in Pre-K and K-3 Plus, an increase of \$5 million over last year's funding. Since taking office, we have doubled funding and participation in Pre-K, and K-3 Plus is now a permanent, well-utilized intervention that allows over 11,000 struggling students to receive additional summer instruction and help each year.

To support our teachers, I am proposing that we raise the minimum starting annual teacher salary in New Mexico from \$30,000 to \$33,000 and reward the state's highest-performing teachers and school leaders with monetary stipends – initiatives that cost roughly \$18.6 million. And I aim to spend \$2.5 million to recruit and retain math and science teachers in communities and schools that are sorely lacking instructors in these areas.

I am hopeful that the Legislature will also approve my request for \$1.5 million to expand the use of "parent portals" in New Mexico schools; these are online tools that parents can use daily to track their child's attendance, homework assignments, and grades, as well as receive regular feedback from their teacher(s). My budget proposal also includes \$500,000 to help start additional early college high schools throughout New Mexico. And I am advocating a significant increase in funding for textbooks and instructional materials (from \$21 million to \$30 million, a 43% increase).

Economic Leadership in Uncertain Times: Workforce, Infrastructure and Innovation

To create jobs in New Mexico, it is critical that we diversify our economy, grow our private sector, and reduce our heavy reliance on the federal government. Last session, we passed landmark tax reform that dramatically improved New Mexico's competitiveness with our surrounding states. These reforms included a

22% reduction in the business tax rate, a significantly lower corporate tax base for manufacturers, and improved targeting of the important high-wage jobs tax credit.

To further improve our state's ability to compete for jobs, I propose making the Job Training Incentive Program (JTIP) permanent in our state budget. This incentive encourages businesses to expand or relocate in New Mexico by committing the state to pay part of a new employee's salary while he/she is being trained. In the past, JTIP has been funded on a year-to-year basis, in an unpredictable manner; by moving \$1.5 million this year into the state's recurring budget, and additional funding in the years to come, it will provide a greater level of certainty for economic developers and companies looking to expand or move to New Mexico. In addition, my budget calls for at least \$10 million in funding for Local Economic Development Act (LEDA) grants, which act as a closing fund for New Mexico to pay for infrastructure improvements or land acquisition to recruit companies to expand or relocate in our state.

Additionally, key building blocks for economic development include cultivating a talented and trained workforce, investing in critical infrastructure that lays a foundation for economic growth, and encouraging research and innovation that spawns start-up companies and new investment.

With respect to workforce development, in addition to replicating early college high schools to produce workers in the industries that thrive in the local areas they serve, we must dramatically expand our health care workforce to meet the challenges posed by recent unprecedented changes in health care. Specifically, the expansion of Medicaid eligibility will add up to an additional 205,000 New Mexicans to Medicaid, with the particular goal that more patients will have access to primary care, as opposed to using costly emergency rooms. This means New Mexico will face an even greater challenge in securing an adequate supply of health care practitioners in the future. To help meet this challenge, my budget provides \$5 million to significantly expand New Mexico's health care workforce. The specific policies I propose to fund include:

- \$1.5 million to double the number of awards in New Mexico's nursing loan-for-service and health professional loan repayment programs (as well as add 6 new dental slots through the WICHE program). Over 10 years, this could result in an additional 720 new primary care practitioners who are required to work for a period of time in rural areas of New Mexico.
- Roughly \$1.6 million to add 24 new Nurse Practitioner slots and \$750,000 to expand the number of family practice residency slots by 7 at the University of New Mexico.
- \$500,000 to institute the first-ever statewide training and voluntary certification program for community health workers throughout New Mexico.

- \$600,000 to expand the use of telehealth services, a more cost-effective way to connect rural-area patients and their practitioners to other specialists and physicians.
- Over \$200,000 in marketing funds to recruit nurse practitioners to New Mexico, seizing on the favorable licensure and practice climate for NP's in the state.

With respect to infrastructure development, recent drought, fires, and floods have exposed weaknesses in the water storage and delivery systems in many New Mexico communities, as well as damaged precious watersheds and led to several towns running completely dry. I have already announced my proposal to spend \$112 million, or roughly 60%, of the State's capital outlay budget on water infrastructure projects that rehabilitate our dams, repair our watersheds, and provide critical water system upgrades in communities throughout New Mexico – to ensure a clean water supply and to prevent water emergencies. In addition, this budget proposes to spend \$2 million on water research to help us ensure a stable water supply in the future and \$450,000 to establish two funds designed to provide immediate assistance to any community facing a water supply emergency and technical assistance to small communities to help them prevent these emergencies and ensure a clean water supply for their residents.

Finally, with respect to spurring research and innovation in New Mexico, I propose allocating \$2 million to the Technology Research Collaborative in order to fund enterprising projects with commercial potential that are the result of partnerships between researchers at New Mexico's laboratories and universities, and the private sector. Secondly, by reforming the Higher Education Endowment Fund and investing \$7.5 million in it, we can also attract top researchers and professors to state institutions in order to train up and recruit students who are able to serve as a stronger high-tech workforce in New Mexico or become innovators and entrepreneurs themselves. Finally, I propose that we improve our tax treatment of innovation by expanding the use of the Angel Investment credit, allowing for greater private investment in small New Mexico start-ups, and reforming the Technology Jobs Tax Credit and current research and development tax credit to better support New Mexico companies that are creating jobs through their research and development activities.

Taken together, these measures will ensure a larger health care workforce throughout the State, an improved water infrastructure to better allow for economic growth, and an economy that values and encourages the sort of research and innovation that can create a thriving high-tech sector and high-paying jobs.

Other Items

I am also proposing several other initiatives, including allocating \$1 million to make the “Returning Heroes” firefighting program permanent. This is an initiative we launched last year to hire returning veterans and train them to battle the wildfires we unfortunately face each summer.

Regarding our efforts to increase tourism to New Mexico, my budget includes \$2.5 million in new funding for the Department of Tourism to expand the advertising of New Mexico to additional outside markets. Tourism is on the rise in New Mexico for the third straight year, with overall tourism numbers increasing by 2.6% in 2012, leading to a record level of 32 million visitors to our state. Tourism spending and employment have both surpassed pre-recession levels, with tourism spending increasing by 7% in 2012.

And to protect our most vulnerable, I am proposing \$25 million to improve reimbursements for nursing homes, community providers, and the behavioral health network, as well as expand transitional living and employment support services for behavioral health patients. This funding is available, in part, due to state savings resulting from the recent decision to expand Medicaid.

With respect to compensation for state employees, my budget includes \$14.2 million in targeted compensation increases for state employees in positions that are traditionally the hardest to recruit and retain. This includes \$4.5 million to implement the first phase of an overhaul of the pay structure for the New Mexico State Police. The remaining funding will be used to enact complete reforms of the classification structure for correctional officers, protective services employees, IT workers throughout state government, and health and engineering professionals. These targeted reforms and classification overhauls will impact 32% of the state workforce, and we hope to enact similar classification reforms for the rest of state government over the next one to two years.

One Time Expenditures

I propose \$111.8 million to cover one-time obligations and various contingency items. These include funding for the transition to Common Core standards in New Mexico classrooms, emergency supplemental funding for small school districts, critical IT projects in state agencies, and \$10 million in contingency funding for special education maintenance-of-effort obligations. In addition, I propose to spend \$11 million to meet Legislative Lottery Scholarship obligations to New Mexico students for the upcoming Spring semester, and I strongly urge lawmakers to enact broad-based, balanced reforms to the structure of the scholarship in order to ensure solvency for future semesters. And to make up for lost Tobacco Settlement revenue, which goes in part to

the Lottery Scholarship, I am proposing \$12 million to backfill lost revenue to the scholarship and several health and early childhood programs.

\$20 million is the estimated non-recurring cost of back-pay compensation to comply with last year's court rulings on a 2009 labor union lawsuit. The recurring cost of compliance is currently projected to be much less, at approximately \$2 million annually.

Other non-recurring items, discussed earlier, include \$1.5 million for JTIP (in addition to the proposed \$1.5 million in recurring funds), \$7.5 million to recruit researchers and professors through the Higher Education Endowment Fund, and \$10 million for LEDA grants.

I am optimistic about New Mexico's future. State government's fiscal house is in order, we are enacting tax reforms to make our economy more competitive, and we are implementing education reforms that place the achievement and success of our students as our highest priority. In order to maintain this progress, though, we must continue our bipartisan efforts to adopt responsible state budgets that restrain spending growth and invest in these targeted areas of greatest importance. The challenges posed by a dysfunctional federal government are real, and the need to lead in the face of various economic challenges (health care changes, unprecedented drought, and increased competition among states) is equally real.

Working together, I know that we can tackle these challenges – protecting those in need, investing in our kids, and competing for the jobs of tomorrow. Thank you for taking the time to review my budget proposal.

Sincerely,

A handwritten signature in black ink that reads "Martinez". The signature is written in a cursive, flowing style.

Susana Martinez
Governor

Highlights of Executive Recommendation

With this FY15 budget recommendation, for the fourth straight year Governor Susana Martinez proposes a balanced budget that addresses the essential needs of New Mexico citizens while making strategic investments to build a more prosperous future. In just three 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 while enacting comprehensive tax reforms. The challenges addressed by this budget include: reforming education to ensure our children can read and are prepared for the future, building a workforce to meet the needs of the 21st century economy, modernizing the water supply infrastructure of the state, 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. After falling by 1.6 percent in FY13, total recurring revenue is projected to increase 2.7 percent in FY14 and 5.5 percent in FY15. Under current projections General Fund reserves will be 9.6 percent of recurring appropriations at the end of FY14. Because this is less than the prudent target reserve level of 10 percent, it is critical that the combination of recurring and non-recurring spending in the FY15 budget does not exceed total available new money of \$293 million.

As in past years, the State faces numerous demands on new money due to prior commitments, legal obligations and other critical needs. This Executive recommendation proposes \$112 million for these needs, which include the transition to Common Core standards in New Mexico classrooms, emergency supplemental funding for small school districts, critical IT projects in state agencies, \$10 million in contingency funding for special education maintenance-of-effort obligations, \$11 million to meet Legislative Lottery Scholarship obligations to New Mexico students for the upcoming Spring semester, \$12 million to make up for lost Tobacco Settlement revenue which had been budgeted to ongoing operations, and \$20

million for back-pay compensation to comply with last year's court ruling on a 2009 labor union lawsuit. The lawsuit settlement will also impose an estimated \$2 million of recurring costs annually.

After meeting these critical obligations, and setting aside \$2.6 million for tax reforms aimed at improving economic development, remaining new money for recurring appropriations, while preserving a prudent reserve level of just under 10 percent, is \$178.6 million - enough for a 3.0 percent increase. Priorities targeted for this spending in the Executive recommendation include: \$100 million for public education, compensation reforms, healthcare and high-technology workforce initiatives, caseload growth at Corrections, 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 institutions. To spur research and innovation in New Mexico, the Executive recommendation proposes to fund the Technology Research Collaborative, as well as tax reforms to better support New Mexico companies that are creating jobs through their research and development activities. The budget also includes \$2.5 million in new funding for the Department of Tourism to expand the advertising of New Mexico to additional outside markets.

This budget demonstrates the Governor's commitment to ensure that state government fulfills its role of efficiently 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 the 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 SCHOOLS

This Executive recommendation increases recurring General Fund spending for public and charter schools in FY15 by \$100 million, a 3.9% percent increase over FY14. Including this increase, total General Fund recurring spending for public school support will be \$2.667 billion, the highest total in the State's history. Public school funding will comprise 44% percent of total recurring General Fund spending in FY15.

Overview of Executive Recommendation

“Above-the-Line” Spending: \$44.5 million

The Executive recommends a significant increase in “Above the Line” spending, which is distributed to school districts according to the funding formula but which is not restricted to specific spending purposes. The Executive recommends this funding be earmarked for: the statutory increase of 0.75% in the employer contribution rate for Education Retirement Account members (\$11.5 million); projected growth in student enrollment (\$11.1 million), and increases in insurance and fixed costs within districts (\$15.2 million). This recommendation also contains \$6.5 million to increase the minimum salary for Level 1 teachers from \$30,000 to \$33,000. Many school districts have expressed concern that the current starting salary is simply not competitive with those in other occupations. The proposed change will help to attract and retain qualified teachers, and will affect approximately 2,000 teachers across the state. Categorical increases of \$2.4 million for transportation will assist districts with projected increases in fuel and maintenance costs associated with transporting students to and from school. The Budget also includes a significant increase in funding for textbooks and instructional materials (from \$21 million to \$30 million, a 43% increase).

“Below-the-Line” Spending: \$55.4 million

The Executive recommends increasing funding for targeted interventions and programs that school districts can use for the identified purpose. This spending, which would comprise about 4 percent of total public school support in the Executive recommendation, would help the state to achieve a number of important education reform goals.

1. Rewarding Highly Effective Teachers and Principals: \$12 Million

This recommendation would provide funding to establish a pilot program in which school districts may choose to participate to provide stipends based on effectiveness to both highly effective teachers and principals. The program will be based on locally-designed reward systems, and results from the pilot will be used to assist policy makers in determining how to potentially implement a statewide effort to support our most effective teachers.

2. New Mexico Student-Parent Portal: \$1.5 Million

The recommendation provides funding for districts who are not currently utilizing a Parent Portal. Parent Portals are web-based services that provide parents and students with access to real-time information including attendance, grades and assignment descriptions. This tool enables greater parent involvement, which many studies have identified as a critical component of student success.

3. Next Generation Teacher and Principal Preparation: \$8.5 Million

This program would support a partnership with New Mexico Institutions of Higher Education and organizations to create a teacher and principal preparation training program. The focus of these programs will be to ensure that New Mexico is providing a highly effective teaching workforce, another critical component in improving student achievement.

4. Science, Technology, Engineering and Math (STEM) Initiative: \$2.5 Million

This funding will provide partnerships between students and teachers to support STEM related courses, degree offerings, and trainings. Funding will also be utilized to recruit and retain highly qualified math and science teachers. The budget provides for additional training for teachers already in the classroom in these content areas.

5. New Mexico Reads-to-Lead Early Reading: \$15.5 Million

The Executive recommends funding of \$15.5 million, an increase from the \$11.5 million contained within the operating budget, for Early Reading initiatives across the State. During FY13, only 55.2% 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.

6. Early College High Schools: (\$500 Thousand)

Funding to provide for five additional early high schools across the state, and support the partnership between local business organizations, school districts and institutions of higher education.

COMPENSATION REFORMS

The Executive recommends \$14.2 million in targeted compensation increases for state employees in positions that are traditionally the hardest to recruit and retain. This includes \$4.5 million to implement the first phase of an overhaul of the pay structure for the New Mexico State Police. The remaining funding will be used to enact complete reforms of the classification structure for correctional officers, protective services employees, IT workers throughout state government, and health and engineering professionals. These targeted reforms and classification overhauls will impact 32% of the state workforce. The Executive will continue to review the compensation structure of other occupations throughout state government, and may recommend additional classification reforms in the future.

MEDICAID EXPANSION

As a result of Governor Martinez's decision to expand the state's Medicaid program, as many as 205,000 additional low income New Mexicans are now eligible for the program. The Human Services Department expects to enroll approximately 148,000 new Medicaid enrollees during calendar year 2014 alone. Because the federal government will assume a greater share of the cost of these new enrollees, substantial General Fund savings will be realized. The Executive recommends that a portion of these savings be used for administrative costs related to the expansion, and also to increase rates and services for recipients of behavioral health and long-term care services. After these reallocations, the General Fund will realize a net savings of \$10 million in FY15.

The Medical Assistance Division will need \$1.8 million to expand administration services, primarily for quality review, cost reporting and actuarial analysis. To shore up the behavioral health network that provides essential mental health and substance abuse services across the state, the Executive recommends \$7.8 million from the General Fund and \$17.5 million in federal funds to improve rates, particularly for the network of core service agencies and rural provider agencies. For long term care service providers, such as nursing facilities and personal care option providers, the Executive recommends \$5 million from the General Fund and \$11.2 million in federal funds. This funding will help partially restore reductions from prior years and assist nursing facilities while the state considers a new rate structure.

\$15.3 million in General Fund savings in the Behavioral Health Services Division is directly attributable to Medicaid expansion. Medically-related services provided to adults receiving mental health and substance abuse services through the Division can now be billed to Medicaid. Previously these services were funded with 100% General Fund. The Governor proposes to repurpose \$12.1 million of these savings to expand the scope and range of behavioral health services and to enhance the management oversight, program evaluation, and quality improvement systems for providers and programs funded by the Division.

Pursuant to an evaluation of the “Sole Community Provider” component of New Mexico’s Medicaid program, the state’s hospitals are facing a significant cutback of federal funding. The Human Services Department has successfully negotiated with the Federal government for reimbursement rate increases that will offset much of this funding decrease. However, the proposed solution will require counties to come up with dedicated revenue to commit to the support of their hospitals. The Executive recommendation includes \$9 million of state General Fund money as a supplement to the required local contributions. However, this funding will be contingent upon enactment of legislation to dedicate matching funds from counties.

TAX REFORM

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, job training, and tax reform that build

Overview of Executive Recommendation

on our strengths and help to address our weaknesses. Reforms adopted in the past two legislative sessions have dramatically improved New Mexico's competitiveness for new investment. This year the Executive recommendation allocates \$2.55 million of the recurring revenue base for two initiatives targeted at encouraging investment in small businesses that will increase the productivity of the New Mexico workforce.

Angel Investment Credit: One proposal would increase the number and amount of eligible investments under the Angel Investment Act. This statute encourages investors to take on more of the inherent riskiness of small business startups, providing critical early-stage funding to New Mexico businesses. Investors would be able to claim the 25 percent credit on up to \$250,000 per investment, compared with \$100,000 under present law, for investments in up to five eligible businesses per year. The cap on total credits paid would increase from \$750,000 to \$2 million per year. Eligible businesses are those employing New Mexicans in the manufacturing and R&D sectors.

Technology Jobs and Small Business Research and Development Credits: A second proposal would combine the Technology Jobs Tax Credit and the Research and Development Small Business Tax Credit, and, in the process, increase the value of these credits for small businesses. These credits directly reward spending that increases the productivity of New Mexico workers. Currently small businesses have been largely excluded because they have yet to generate large tax liabilities against which to claim the credits. The proposal would make a portion of the credits "refundable," so companies can benefit even if their taxes are less than their credits earned. In addition, the percentage rate of both the "base" and the "additional" credit would increase from 4 percent to 5 percent of eligible spending. Both credits are doubled in rural areas. New reporting requirements would enable the state to evaluate the effectiveness of the credits. Combined with other initiatives in this budget, these incentives will significantly improve the climate for innovative businesses to grow in New Mexico.

HIGHER EDUCATION

Higher Education Department (HED): The FY15 Executive budget recommendation for the Higher Education Department provides \$1.5 million to increase the Loan for Service, Loan for Repayment and Western Interstate Commission for Higher Education (WICHE) Programs. The increases will be targeted at increasing the supply of health care professionals in New Mexico, by allowing the department to issue more grant awards to students attending New Mexico higher education institutions. The increase will aid in establishing much needed health care professionals in designated shortage areas within the state, while also supporting the health professional by assisting the individual with repayment of outstanding student loans.

Higher Education Institutions: For state institutions of higher learning, the Executive recommends an increase of \$8.3 million in the Instruction and General category of their budgets. The increase would be allocated by a formula that rewards institutions based on the number of degrees and certificates awarded, awards to at-risk students and awards in STEM fields. \$3.1 million of the recommended increase is funded using mission-specific performance measures which are unique to each sector. In addition, the increase would be based in part on mission-specific measures, as recommended by the institutions themselves during the interim. Research institutions would be rewarded based on the amount of research funding they secure, two-year institutions would be rewarded based on the number of students who successfully complete at least 30 credit hours of coursework, and four-year institutions would be rewarded based on the number students completing at least 60 hours of coursework. These measures should encourage specialization that enhances the productivity of all institutions.

An additional \$58 million in the base budget of each institution would be reallocated 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 formula will encourage institutions to increase graduation rates and focus on STEMH degrees in order to develop a competitive workforce in New Mexico while also helping to close the achievement gap.

Overview of Executive Recommendation

The Executive also recommends an increase to the University of New Mexico's Health Sciences Center of \$2.4 million. The increase will help to meet the need for nurse practitioners in the State of New Mexico as well as increase the School of Medicine's budget in order to hire faculty physicians to provide care to New Mexican's as well as conduct medical research. The Executive recommends \$2 million for New Mexico State University's Water Resources Research Institute to address water scarcity challenges New Mexico faces now and in the future. The Executive recommendation also increases New Mexico Institute of Mining and Technology's budget by \$2 million for the Technology Research Collaborative. The increase will give New Mexico the opportunity to bring in innovative ideas and products to develop a strong economy by establishing advanced technology centers, creating new opportunities for businesses, facilitating the commercialization of technology and creating high-wage jobs in New Mexico. In addition to the above recurring appropriations, the Executive's non-recurring recommendation also contains \$7.5 million to replenish and reform the Higher Education Endowment Fund to attract top researchers and professors to state institutions in order to train and recruit students who are able to serve as a stronger high-tech workforce in New Mexico or become innovators and entrepreneurs themselves.

HEALTH AND HUMAN SERVICES

Human Services Department (HSD): Savings from the Medicaid expansion and the implementation of Centennial Care make possible a \$10 million reduction in the General Fund budget of HSD in FY15. The Executive recommendation also redirects funding to support increased expenditures for the maintenance and operation of the ASPEN system, the new information management system that will provide integrated case management, eligibility determination, and benefit delivery system for the public assistance programs administered by HSD. As discussed earlier under "Medicaid Expansion," the Governor recommends a major initiative to enhance mental health and substance abuse treatment services. Since the Medicaid program will now absorb many of the costs of core services provided to low income individuals, there is an opportunity to shore up both the infrastructure and oversight of this program while providing for a variety of new and expanded community support services to aid program recipients. The Executive recommends reinvesting \$12.1 million of the \$15.3 million savings

resulting from Medicaid expansion in the Behavioral Health Services Division in these new services and supports. The Governor's initiative includes directing \$4.6 million of this reinvestment for a "Quality Compliance Initiative" that would include the provision of on-going technical assistance and regular compliance audits of providers. The reinvestment in behavioral health services will also include \$3.5 million to maintain the state's crisis hotline and transitional living services. Finally, the Governor recommends spending \$2.5 million for supportive housing for veterans and the development of peer support systems and \$1.5 million as an emergency reserve for community programs that serve high need individuals or that serve more individuals than currently projected.

Children, Youth and Families Department (CYFD): The Executive budget recommendation creates a new Behavioral Health Services Division with thirty-six FTE. This new program will allow CYFD to concentrate its resources on the development of a strong and well-coordinated behavioral system for youth. Most of the funding and the FTE for the new division has been carved out of the agency's Program Support Division. The Executive recommendation also provides \$100.0 thousand for the creation of a Training Academy at CYFD. By providing professional development and more comprehensive core training for the Protective Services and Juvenile Justice Service programs, the Training Academy should increase staff retention and increase the competencies of employees providing direct services to children, youth and families. The Executive recommendation also provides \$659.7 thousand for ten additional investigators in the Protective Services Division and about \$350.0 thousand to expand domestic violence services. The Executive recommendation includes over \$2.2 million in additional care and support payments for children in the custody of CYFD and for an increase in monthly foster care payments to families providing foster care services. In the Juvenile Justices Division, the Executive recommendation includes approximately \$519.0 thousand to annualize operating costs for the Lincoln Pines Youth Center. The recommendation maintains, and in several critical areas, expands services that support children and families. An additional \$3 million in General Fund is proposed to increase provider rates for infant care and \$2 million in federal Temporary Assistance for Needy Families funds is proposed to replace Tobacco Settlement Program Funds to annualize other child care provider rate increases that will take effect in FY14.

Overview of Executive Recommendation

Aging and Long Term Services Department (ALTSD): The Executive budget recommendation expands services for New Mexico's most vulnerable senior citizens. General Fund support for senior centers, senior transportation, respite care, meals and other support services provided by the Aging Network are increased by \$1.4 million. Nearly \$485.0 thousand 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.

Department of Health (DOH): Because of operational savings in a number of existing programs, the Executive recommends a flat General Fund budget of \$302.2 million dollars, but recommends reallocation of funding between programs to achieve important objectives. One reallocation will enable the state to fully address the treatment of developmentally disabled persons and thereby resolve the Jackson litigation. Another will provide services to an additional 675 families in the Family Infant and Toddler Program. In addition, the Executive recommends an increase of \$1.3 million for expansion of the Telehealth and Community Health Worker initiatives, as well as advertising funds to promote this program to prospective students. The Telehealth initiative will provide training and workforce development opportunities to PCPs, nurses, mid-level healthcare providers, and Community Health Workers in rural areas by connecting them to specialists. At least 325 medical providers would receive training on the best practices in chronic and infectious disease prevention, diagnosis, treatment, and prescribing. At least 160 knowledge network chronic and infectious disease telementoring clinics will be held. The Community Health Worker Initiative will support the Department of Health (DOH) in state statute to implement a statewide standardized competency-based training program and a voluntary professional certification process/program for Community Health Workers in New Mexico with oversight by the New Mexico Department of Health. Certified Community Health Workers would be required to complete a background check in order to complete the certification process. Community Health Workers play a critical role in: reducing health disparities, increasing access to care, and coordinating comprehensive care. There are approximately 800-900 trained Community Health Workers in New Mexico.

Developmental Disabilities Planning Council (DDPC): The Executive recommends a General Fund increase of \$594.3 thousand, of which \$450.0 thousand is for projected caseload increases in guardianship services. The increase will provide additional corporate guardianship services to sixty-eight individuals and treatment guardianship services up to seven hundred additional individuals.

Division of Vocational Rehabilitation: The Executive recommends a General Fund increase of \$497.6 thousand of which \$417.8 thousand is allocated to serve approximately 1,500 additional clients and to meet maintenance of effort requirements. The remaining \$79.8 thousand increase will be utilized in the Independent Living programs to provide services to an additional 50 individuals.

Workforce Solutions Department: The Executive recommends a base General Fund increase of \$900.0 thousand to replace non-recurring fund balances from the Workers Compensation Administration. In addition, the recommendation includes another \$8.8 million in IT maintenance support of the new Unemployment Insurance Information Technology system.

PUBLIC SAFETY

The Executive recommends a \$6.1 million General Fund increase for the Department of Military Affairs, Corrections Department, the Department of Public Safety, and the Department of Homeland Security. The recommendation for the Department of Military Affairs includes a base increase of \$0.2 million for the Youth Challenge Program, the Civil Air Patrol youth education program and GSD/DoIT rate increases.

Corrections Department: (\$3.7 million) This recommendation includes a base increase of \$2.8 million to increase prison capacity by approximately 190 inmates, 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 also includes \$0.9 million for expansion of the Security Threat Intelligence Unit.

Overview of Executive Recommendation

Department of Public Safety: (\$1.7 million) This recommendation includes a base increase of \$1.7 million to support vehicle replacement within the Law Enforcement Division; base increases to support other operating costs such as fuel, grounds, roadways and other maintenance; and \$0.25 million to support the DNA Crime Lab in Albuquerque.

Department of Military Affairs: (\$0.2 million) This recommendation supports an increase of \$0.2 million to fully restore the Youth Challenge and Civil Air Patrol programs. The increase will support education for at risk youth in New Mexico. The increase also includes a small amount for the General Services Department rate increases.

Department of Homeland Security and Emergency Management: (\$0.5 million) The recommendation provides an additional \$0.5 million General Fund to the Department of Homeland Security as the required state match for various federal grants and for a Statewide Mass Notification System.

GENERAL CONTROL

The Executive recommendation for FY15 includes a \$7.6 million increase in General Fund for the Attorney General, State Auditor, Taxation and Revenue Department, General Services Department, Commission on Public Records, State Treasurer, Secretary of State and the Public Defender Department.

Attorney General's Office: (\$0.4 million) The Executive recommendation includes an increase of \$388.6 thousand for base increases in personnel costs, contractual services and an expansion request with two new FTE. These positions will work on prosecuting, as mandated by law, sex offenders who are scheduled for parole hearings before the Adult Parole Board.

Secretary of State: (\$1.65 million) This recommendation includes an increase of \$1.6 million General Fund. The recommendation funds the agency request for personnel costs and the agency has plans to fill all positions by June, 2014 in order to be fully staffed for the upcoming elections. A significant increase for election equipment for polling locations is also included in the recommendation.

Taxation and Revenue Department: (\$2.2 million) The recommendation includes an increase of \$2.2 million to fund the agency's modernization efforts. Included in this amount is \$1.1 million to provide maintenance for GenTax, which replaces an FY14 non-recurring appropriation and will ensure that the state's recently overhauled tax filing system remains up-to-date. There is also \$350.0 thousand to support the newly launched Document Management System so that the Motor Vehicle Division can efficiently manage as many as 12 million documents electronically each year. Two new IT Applications Developers positions will increase General Fund by \$188.0 thousand to support information technology programs. New operational expenses total \$360.0 thousand and primarily relate to information technology supplies and services across the department.

General Services Department: (\$0.65 million) This recommendation includes an increase of \$650.0 thousand to reduce state airplane fees for customers as well as to provide funds for the Facilities Management Division to pay utility expenses for state buildings.

Public Defender Department: (\$0.9 million) This recommendation includes a \$916.8 thousand increase for personal services and related benefits to reduce vacancy rates and contracted attorney services.

Department of Finance and Administration (DFA): (\$1.5 million) The FY15 Executive recommendation for DFA includes an increase of \$1.5 million to support four additional FTE to assist the department in complying with mandatory regulations, and monitoring of local public entities. The increase will also enable the department to comply with section 12-6-3 NMSA 178 of the Audit Act. The Executive recommendation also incorporates a transfer of \$27.9 million to the Children Youth and Development Department and the Human Services Department for the County Supported Medicaid Fund. This transfer is incorporated into the Department of Finance and Administration budget to correctly balance the flow through of other state funds to the Human Services Department and the Department of Health.

COMMERCE AND INDUSTRY

The Executive recommendation for FY15 includes an increase of \$5.6 million in General Fund to the agencies regulating and promoting commerce and industry.

Overview of Executive Recommendation

Tourism Department: (\$2.5 million) An increase of \$2.5 million 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 severally 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. In fiscal year 2014, the Executive recommendation also included an increase of \$2.5 million. These increases continue to contribute to all-time highs of 32 million domestic visitors (previously 31.4 million in 2008) and visitor spending of \$5.9 billion (previously \$5.5 billion in 2011) as well as job creation in the tourism industry of 2,167.

Economic Development Department: (\$1.7 million) The recommendation includes an increase of \$1.5 million for the Job Training Incentive Program, funding for international trade offices in Mexico City and Brazil and personnel costs. The non-recurring spending recommendation includes \$10 million in funding for Local Economic Development Act (LEDA) grants, which act as a closing fund for New Mexico to pay for infrastructure improvements or land acquisition to recruit companies to expand or relocate in our state.

The recommendation also includes \$700.0 thousand to the Gaming Control Board for contractual services for gaming compact negotiations and two additional auditors; \$200.0 thousand to the Racing Commission for three additional FTE and equine testing contracts; and, \$500.0 thousand to the Public Regulation Commission to replace funds for operational costs left by the establishment of the Office of Superintendent of Insurance and the transfer of the Corporations Bureau to the Secretary of State's office.

NATURAL RESOURCES

The Executive recommendation for FY15 includes an increase of \$7.8 million in General Fund to the agencies that promote, protect, and regulate our natural resources agencies.

Environment Department: (\$2.6 million) The Executive recommendation includes \$1.6 million to fund Superfund match, which replaces an FY14 non-recurring appropriation and is required by the Environmental Protection Agency in order to maintain federal support for clean-up of

contaminated sites. There is also \$450.0 thousand to establish two funds designed to provide immediate assistance to any community facing a water supply emergency and technical assistance to small communities to help them prevent these emergencies and ensure a clean water supply for their residents. An increase of \$600.0 thousand is provided to offset cuts in federal revenue.

The Department of Cultural Affairs recommendation of \$0.6 million includes funding for personal services and employee benefits to ensure that performance measures and statutory requirements are met. The \$337.0 thousand increase for the New Mexico Livestock Board is to replace declining other revenue, and to cover general operating costs. The \$1.3 million increase for the Energy, Minerals and Natural Resources Department is intended to support efforts to promote its Healthy Forests Division, Veterans Fire Crew Program and administrative oversight.

Finally, the recommendation provides increased funding for the Office of the State Engineer in the amount of \$3.0 million. This includes base increases to personal services and employee benefits and other costs related to water issues, an expansion in the Water Resource Allocation Program to reduce the backlog of water rights applications and increase dam inspections and \$800.0 thousand to replace diminishing fund balance in the Irrigation Works Construction Fund for irrigation projects and reservoir improvements.

CAPITAL OUTLAY

In the current year's budget, approximately \$627 million is available to fund new capital projects. Over \$232 million of this amount has been previously earmarked for capital projects by legislative action. Another \$43 million is needed for previous legislative authorizations. The remaining \$185 million in severance tax bonds and \$167 million in general obligation bonds are available for new authorizations.

Important steps have been taken over the last year to improve the capital outlay funding process by addressing longstanding weaknesses in the capital outlay system. More information is going into the process of determining project funding, and more oversight is being exercised over how funds are spent. To continue and expand efforts to improve the use of capital outlay funds, this year the Governor recommends that a significant portion of available resources – 60

Overview of Executive Recommendation

percent, or \$112 million, of Severance Tax Bond capacity – be dedicated to critical water infrastructure projects around the state. By focusing these resources on one of our most critical deficiencies, we can make significant progress in both public health and in economic development.

NON-RECURRING APPROPRIATIONS

The Executive recommendation includes \$111.8 million in non-recurring General Fund expenditures to meet critical needs at various state agencies. This level of non-recurring spending maintains healthy reserves of 9.6 percent of recurring appropriations.

A significant use of non-recurring funding is for the Economic Development Department to provide job incentive programs and other activities that spur economic development. The recommendation includes \$10 million for Local Economic Development Act (LEDA) funding for New Mexico communities, \$1.5 million for the Job Training Incentive Program (JTIP), and \$0.5 million for the Mainstreet Program, which facilitates economic development projects that are particularly crucial in rural areas of the state.

The Executive is recommending \$13.8 million for Information Technology Systems. Major projects include: modernizing the Motor Vehicle Division System (\$4.9 million); final stages of the Department of Public Safety's overhaul of the Records Management System (\$1.5 million); and funding for the Children, Youth and Family Department's new Enterprise Provider Information Constituent Services System to improve client services (\$2.6 million).

Education reform initiatives also constitute a significant portion of the Governor's budget proposal. These initiatives include \$2.5 million to assist with the transition to Common Core standards statewide, which will assist school districts and charter schools with benchmarking to national standards. Another \$8.7 million is directed for Emergency Supplementals to districts facing shortfalls and declines in student enrollment. Additionally, \$1.6 million is recommended to support the new teacher evaluation system, which provides essential training to teachers who are not meeting performance standards.

The state was recently informed by the U.S. Department of Education that it 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 submitted a waiver request to the U.S. Department of Education and is awaiting a determination. The Executive recommendation includes \$10.0 million in non-recurring funds for FY15 to reduce the impact to special education programs in the event the waiver is denied.

The Governor's budget proposal includes \$16.0 million to cover shortfalls in the Lottery Fund to ensure there are adequate funds for student scholarships. The recommendation also contains \$7.5 million to replenish the Higher Education Endowment Fund so that our universities can attract top professors and researchers. Another \$7.2 million is recommended to replace a one-time appropriation from the Tobacco Settlement Program to support the Children, Youth and Family Department's reimbursements of certain child care providers as well as to fund the Department's pre-kindergarten and home visiting programs.

The Governor's budget proposal also includes \$2.0 million for the Department of Finance and Administration for reconciliation of bank and book transactions to bring the state's checkbook into balance. And finally, \$20 million is needed for back pay to state workers as a result of a recent state Supreme Court decision relating to the FY09 pay raise dispute.

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY13 Actual	FY14 Operating	FY15 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	5,483.4	5,597.3	5,597.3	0.0	0.0
11200	Legislative Finance Committee	3,922.8	4,049.4	4,183.0	133.6	3.3
11400	Senate Chief Clerk	1,111.9	1,143.0	1,143.0	0.0	0.0
11500	House Chief Clerk	1,065.1	1,110.5	1,110.5	0.0	0.0
11700	Legislative Education Study Committee	1,212.8	1,221.7	1,221.7	0.0	0.0
11900	Legislative Building Services	3,881.6	4,041.4	4,066.8	25.4	0.6
13100	Legislature	1,916.0	1,983.0	1,983.0	0.0	0.0
Total Legislative		18,593.6	19,146.3	19,305.3	159.0	0.8
20500	Supreme Court Law Library	1,507.4	1,552.3	1,557.1	4.8	0.3
20800	New Mexico Compilation Commission	0.0	0.0	0.0	0.0	-
21000	Judicial Standards Commission	747.1	836.9	841.4	4.5	0.5
21500	Court of Appeals	5,514.3	5,738.1	5,790.5	52.4	0.9
21600	Supreme Court	2,864.3	3,096.8	3,160.7	63.9	2.1
21800	Administrative Office of the Courts	40,857.8	43,369.5	43,760.2	390.7	0.9
	P559 Administrative Support	7,271.2	7,508.1	7,877.7	369.6	4.9
	P560 Statewide Judiciary Automation	2,315.9	2,924.0	3,006.9	82.9	2.8
	P610 Magistrate Court	23,609.2	24,754.7	24,672.8	-81.9	-0.3
	P620 Special Court Services	7,661.5	8,182.7	8,202.8	20.1	0.2
21801	Administrative Office of the Courts	0.0	0.0	0.0	0.0	-
21900	Supreme Court Building Commission	830.6	867.1	893.2	26.1	3.0
23100	First Judicial District Court	6,175.7	6,337.6	6,337.6	0.0	0.0
23200	Second Judicial District Court	21,051.5	21,765.7	21,765.7	0.0	0.0
23300	Third Judicial District Court	6,064.4	6,235.9	6,323.5	87.6	1.4
23400	Fourth Judicial District Court	2,067.0	2,144.1	2,144.1	0.0	0.0
23500	Fifth Judicial District Court	5,839.8	6,104.4	6,266.4	162.0	2.7
23600	Sixth Judicial District Court	3,010.3	3,122.1	3,152.9	30.8	1.0
23700	Seventh Judicial District Court	2,124.9	2,278.0	2,337.3	59.3	2.6
23800	Eighth Judicial District Court	2,613.6	2,809.6	2,875.5	65.9	2.3
23900	Ninth Judicial District Court	3,078.8	3,243.1	3,243.1	0.0	0.0
24000	Tenth Judicial District Court	751.6	798.2	860.1	61.9	7.8
24100	Eleventh Judicial District Court	5,730.4	5,973.8	5,973.8	0.0	0.0
24200	Twelfth Judicial District Court	2,926.8	3,090.7	3,166.7	76.0	2.5
24300	Thirteenth Judicial District Court	6,274.8	6,507.9	6,507.9	0.0	0.0
24400	Bernalillo County Metropolitan Court	21,964.7	22,843.3	23,010.3	167.0	0.7
25100	First Judicial District Attorney	4,639.8	4,874.9	4,906.8	31.9	0.7
25200	Second Judicial District Attorney	16,414.2	17,250.4	17,297.0	46.6	0.3
25300	Third Judicial District Attorney	4,300.7	4,447.9	4,515.7	67.8	1.5
25400	Fourth Judicial District Attorney	2,906.4	3,071.2	3,131.0	59.8	1.9
25500	Fifth Judicial District Attorney	4,209.9	4,487.8	4,600.6	112.8	2.5
25600	Sixth Judicial District Attorney	2,477.2	2,639.0	2,665.0	26.0	1.0
25700	Seventh Judicial District Attorney	2,231.8	2,402.3	2,429.2	26.9	1.1

Table 1

FY15 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY13 Actual	FY14 Operating	FY15 Recomm	Dollar Change	Percent Change
25800	Eighth Judicial District Attorney	2,397.7	2,502.4	2,632.5	130.1	5.2
25900	Ninth Judicial District Attorney	2,594.8	2,699.4	2,769.1	69.7	2.6
26000	Tenth Judicial District Attorney	957.3	1,005.8	1,077.0	71.2	7.1
26100	Eleventh Judicial District Attorney, Division I	3,136.8	3,365.2	3,424.5	59.3	1.8
26200	Twelfth Judicial District Attorney	2,506.9	2,624.6	2,703.3	78.7	3.0
26300	Thirteenth Judicial District Attorney	4,598.6	4,843.3	4,853.0	9.7	0.2
26400	Administrative Office of the District Attorneys	1,840.0	2,058.4	2,100.8	42.4	2.1
26500	Eleventh Judicial District Attorney, Division II	2,126.1	2,101.8	2,106.9	5.1	0.2
Total Judicial		199,334.0	209,089.5	211,180.4	2,090.9	1.0
30500	Attorney General	8,258.7	9,511.1	9,899.7	388.6	4.1
	P625 Legal Services	7,769.6	8,999.5	9,371.3	371.8	4.1
	P626 Medicaid Fraud	489.1	511.6	528.4	16.8	3.3
30800	State Auditor	2,516.6	2,899.9	2,924.3	24.4	0.8
33300	Taxation and Revenue Department	53,342.1	54,952.4	57,157.5	2,205.1	4.0
	P572 Program Support	18,967.6	19,384.7	20,298.1	913.4	4.7
	P573 Tax Administration	21,529.9	22,130.2	22,671.9	541.7	2.4
	P574 Motor Vehicle	11,040.9	11,483.9	12,181.5	697.6	6.1
	P575 Property Tax	0.0	0.0	0.0	0.0	-
	P579 Compliance Enforcement	1,803.7	1,953.6	2,006.0	52.4	2.7
33700	State Investment Council	0.0	0.0	0.0	0.0	-
34100	Department of Finance and Administration	22,833.9	23,595.4	25,108.5	1,513.1	6.4
	P541 Policy Development Fiscal Analysis and Budget Oversight	3,493.8	3,399.4	3,509.9	110.5	3.3
	P542 Program Support	1,554.8	1,621.4	1,300.8	-320.6	-19.8
	P543 Local Government Assistance and Fiscal Oversight	3,439.0	3,813.3	4,000.3	187.0	4.9
	P544 Fiscal Management and Oversight	4,886.9	4,904.8	6,061.1	1,156.3	23.6
	P545 DFA Special Appropriations	9,459.4	9,856.5	10,236.4	379.9	3.9
34200	Public School Insurance Authority	0.0	0.0	0.0	0.0	-
	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	-
34300	Retiree Health Care Authority	0.0	0.0	0.0	0.0	-
	P633 Healthcare Benefits Administration	0.0	0.0	0.0	0.0	-
	P634 Program Support	0.0	0.0	0.0	0.0	-
35000	General Services Department	13,384.6	13,842.5	14,493.1	650.6	4.7
	P598 Program Support	0.0	0.0	0.0	0.0	-
	P604 Procurement Services	1,391.0	1,425.8	1,261.4	-164.4	-11.5
	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 Facilities Maintenance Division	11,993.6	11,914.7	12,588.2	673.5	5.7
	P609 Transportation Services	0.0	502.0	643.5	141.5	28.2
	P700 Risk Management - Funds	0.0	0.0	0.0	0.0	-
35200	Educational Retirement Board	0.0	0.0	0.0	0.0	-
35400	New Mexico Sentencing Commission	529.8	529.8	529.8	0.0	0.0
35500	Public Defender Department	40,145.3	42,024.6	42,941.4	916.8	2.2
35600	Governor	3,391.6	3,609.0	3,609.0	0.0	0.0

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY13 Actual	FY14 Operating	FY15 Recomm	Dollar Change	Percent Change
36000	Lieutenant Governor	579.9	589.8	589.8	0.0	0.0
36100	Department of Information Technology	844.5	860.0	865.5	5.5	0.6
	P771 Program Support	0.0	0.0	0.0	0.0	-
	P772 Compliance and Project Management	844.5	860.0	865.5	5.5	0.6
	P773 Enterprise Services	0.0	0.0	0.0	0.0	-
	P784 Equipment Replacement Fund	0.0	0.0	0.0	0.0	-
36600	Public Employees Retirement Association	0.0	0.0	0.0	0.0	-
36900	State Commission of Public Records	2,544.0	2,637.9	2,736.1	98.2	3.7
37000	Secretary of State	4,580.7	6,447.2	8,095.8	1,648.6	25.6
	P642 Administration & Operations	2,981.5	4,152.0	5,026.5	874.5	21.1
	P783 Elections	1,599.2	2,295.2	3,069.3	774.1	33.7
37800	Personnel Board	3,896.1	4,190.7	4,303.1	112.4	2.7
37900	Public Employee Labor Relations Board	214.0	215.5	235.5	20.0	9.3
39400	State Treasurer	3,572.3	3,708.8	3,728.1	19.3	0.5
Total General Control		160,634.1	169,614.6	177,217.2	7,602.6	4.5
40400	Board of Examiners for Architects	0.0	0.0	0.0	0.0	-
41700	Border Authority	333.4	337.4	330.1	-7.3	-2.2
41800	Tourism Department	8,300.7	10,332.3	12,832.3	2,500.0	24.2
	P546 New Mexico Magazine	0.0	0.0	0.0	0.0	-
	P547 Program Support	1,449.9	1,457.3	1,570.8	113.5	7.8
	P548 Tourism Development	1,091.6	1,093.5	980.0	-113.5	-10.4
	P549 Marketing and Promotion	5,759.2	7,781.5	10,281.5	2,500.0	32.1
41900	Economic Development Department	6,497.2	6,622.7	8,305.2	1,682.5	25.4
	P512 Economic Development	3,014.6	3,876.9	5,601.4	1,724.5	44.5
	P514 Film	874.8	757.1	793.7	36.6	4.8
	P526 Program Support	2,607.8	1,988.7	1,910.1	-78.6	-4.0
42000	Regulation and Licensing Department	12,802.9	13,226.4	13,530.5	304.1	2.3
	BDPRBoards and Commissions Summary	28.8	28.8	28.8	0.0	0.0
	P599 Construction Industries and Manufactured Housing	8,030.5	7,989.8	8,427.7	437.9	5.5
	P600 Financial Institutions Division	2,323.6	2,546.1	2,602.3	56.2	2.2
	P601 Alcohol and Gaming	844.7	925.3	965.3	40.0	4.3
	P602 Program Support	1,575.3	1,736.4	1,506.4	-230.0	-13.2
43000	Public Regulation Commission	7,836.8	7,090.4	7,590.4	500.0	7.1
	P611 Policy and Regulation	5,739.5	4,963.3	6,396.0	1,432.7	28.9
	P612 Public Safety	0.0	0.0	0.0	0.0	-
	P613 Program Support	2,097.3	2,127.1	1,194.4	-932.7	-43.8
	P614 Special Revenues	0.0	0.0	0.0	0.0	-
44000	Office of the Superintendent of Insurance	0.0	0.0	0.0	0.0	-
	P790 Special Revenues	0.0	0.0	0.0	0.0	-
	P795 Insurance Operations Program	0.0	0.0	0.0	0.0	-
	P797 Patients Compensation Fund	0.0	0.0	0.0	0.0	-
44600	Medical Board	0.0	0.0	0.0	0.0	-
44900	Board of Nursing	0.0	0.0	0.0	0.0	-
46000	New Mexico State Fair	0.0	0.0	0.0	0.0	-
46400	State Board of Licensure for Engineers & Land Surveyors	0.0	0.0	0.0	0.0	-
46500	Gaming Control Board	5,467.5	5,577.9	6,277.9	700.0	12.5

Table 1

FY15 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY13 Actual	FY14 Operating	FY15 Recomm	Dollar Change	Percent Change
46900	State Racing Commission	1,983.0	2,352.2	2,552.2	200.0	8.5
47900	Board of Veterinary Medicine	0.0	0.0	0.0	0.0	-
49000	Cumbres and Toltec Scenic Railroad Commission	87.0	98.7	123.5	24.8	25.1
49100	Office of Military Base Planning and Support	125.6	145.5	156.0	10.5	7.2
49500	Spaceport Authority	456.2	459.9	459.9	0.0	0.0
Total Commerce and Industry		43,890.3	46,243.4	52,158.0	5,914.6	12.8
50500	Cultural Affairs Department	27,333.1	29,044.7	29,644.7	600.0	2.1
	P536 Museum and Monuments	18,041.1	19,208.5	19,421.0	212.5	1.1
	P537 Preservation	523.0	539.3	626.8	87.5	16.2
	P539 Library Services	3,396.6	3,909.3	3,909.3	0.0	0.0
	P540 Program Support	4,003.7	4,001.2	4,266.2	265.0	6.6
	P761 Arts	1,368.7	1,386.4	1,421.4	35.0	2.5
50800	New Mexico Livestock Board	459.4	981.2	1,318.1	336.9	34.3
51600	Department of Game and Fish	0.0	0.0	0.0	0.0	-
	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	-
52100	Energy, Minerals and Natural Resources Department	21,044.8	21,117.7	22,417.0	1,299.3	6.2
	P740 Renewable Energy and Energy Efficiency	594.3	604.0	604.0	0.0	0.0
	P741 Healthy Forests	2,938.6	3,017.6	4,016.9	999.3	33.1
	P742 State Parks	9,854.6	10,823.4	10,923.4	100.0	0.9
	P743 Mine Reclamation	485.9	387.0	387.0	0.0	0.0
	P744 Oil and Gas Conservation	3,587.3	3,618.8	3,618.8	0.0	0.0
	P745 Program Leadership and Support	3,584.1	2,666.9	2,866.9	200.0	7.5
52200	Youth Conservation Corps	0.0	0.0	0.0	0.0	-
53800	Intertribal Ceremonial Office	105.0	105.0	105.0	0.0	0.0
53900	Commissioner of Public Lands	0.0	0.0	0.0	0.0	-
55000	State Engineer	14,776.9	15,651.2	18,651.2	3,000.0	19.2
	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	9,438.7	9,960.7	12,175.7	2,215.0	22.2
	P552 Interstate Stream Compact Compliance and Water Develop	1,841.8	1,894.5	2,352.6	458.1	24.2
	P553 Litigation and Adjudication	504.9	719.3	1,016.8	297.5	41.4
	P554 Program Support	2,991.5	3,076.7	3,106.1	29.4	1.0
Total Agriculture, Energy and Natural Resources		63,719.2	66,899.8	72,136.0	5,236.2	7.8
60300	Office of African American Affairs	681.0	704.1	757.1	53.0	7.5
60400	Commission for Deaf and Hard-of-Hearing Persons	300.0	300.0	300.0	0.0	0.0
60500	Martin Luther King, Jr. Commission	198.0	214.8	270.7	55.9	26.0
60600	Commission for the Blind	2,030.6	2,061.1	2,078.5	17.4	0.8
60900	Indian Affairs Department	2,399.9	2,422.5	2,493.2	70.7	2.9

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY13 Actual	FY14 Operating	FY15 Recomm	Dollar Change	Percent Change
62400	Aging and Long-Term Services Department	42,702.2	45,008.0	47,004.1	1,996.1	4.4
	P591 Program Support	3,544.2	3,754.2	3,877.4	123.2	3.3
	P592 Consumer and Elder Rights	1,924.3	1,986.2	2,127.5	141.3	7.1
	P593 Adult Protective Services	10,106.7	10,670.1	11,033.9	363.8	3.4
	P594 Aging Network	27,127.0	28,597.5	29,965.3	1,367.8	4.8
63000	Human Services Department	1,007,384.7	1,036,615.3	1,026,615.3	-10,000.0	-1.0
	P522 Program Support	12,042.3	12,138.6	16,932.4	4,793.8	39.5
	P523 Child Support Enforcement Division	7,677.8	7,827.4	7,835.0	7.6	0.1
	P524 Medical Assistance	817,710.8	838,826.7	815,343.4	-23,483.3	-2.8
	P525 Income Support	40,542.9	44,841.1	45,389.9	548.8	1.2
	P766 Medicaid Behavioral Health	87,329.0	90,620.0	101,989.0	11,369.0	12.5
	P767 Behavioral Health Services Division	42,081.9	42,361.5	39,125.6	-3,235.9	-7.6
63100	Workforce Solutions Department	3,675.1	3,507.4	12,975.4	9,468.0	269.9
	P775 Workforce Transition Services Division	1,372.9	1,260.3	1,260.3	0.0	0.0
	P776 Labor Relations Division	1,291.2	1,299.5	2,301.0	1,001.5	77.1
	P777 Workforce Technology Division	841.6	613.4	9,079.9	8,466.5	1,380.3
	P778 Business Services Division	0.0	0.0	210.7	210.7	-
	P779 Program Support	169.4	334.2	123.5	-210.7	-63.0
63200	Workers' Compensation Administration	0.0	0.0	0.0	0.0	-
	P697 Workers' Compensation Administration	0.0	0.0	0.0	0.0	-
	P780 Uninsured Employers' Fund	0.0	0.0	0.0	0.0	-
64400	Division of Vocational Rehabilitation	5,619.3	5,636.0	6,133.6	497.6	8.8
	P508 Rehabilitation Services Program	4,435.4	4,429.4	4,847.2	417.8	9.4
	P509 Independent Living Services Program	1,183.9	1,206.6	1,286.4	79.8	6.6
	P511 Disability Determination Program	0.0	0.0	0.0	0.0	-
64500	Governor's Commission on Disability	948.9	1,042.7	1,142.2	99.5	9.5
	P698 Governor's Commission on Disability	852.6	921.8	1,021.3	99.5	10.8
	P700 Brain Injury Advisory Council	96.3	120.9	120.9	0.0	0.0
64700	Developmental Disabilities Planning Council	4,457.7	4,837.6	5,462.0	624.4	12.9
	P727 Developmental Disabilities Planning Council	689.1	702.6	877.0	174.4	24.8
	P737 Office of Guardianship	3,768.6	4,135.0	4,585.0	450.0	10.9
66200	Miners' Hospital of New Mexico	0.0	0.0	0.0	0.0	-
66500	Department of Health	293,991.5	302,270.6	303,590.6	1,320.0	0.4
	P001 Administration	11,471.1	12,163.8	12,494.4	330.6	2.7
	P002 Public Health	66,764.5	67,536.0	64,651.0	-2,885.0	-4.3
	P003 Epidemiology and Response	8,023.4	8,352.6	8,352.6	0.0	0.0
	P004 Laboratory Services	7,206.1	7,606.1	8,483.8	877.7	11.5
	P006 Facilities Management	62,479.3	64,473.4	60,098.1	-4,375.3	-6.8
	P007 Developmental Disabilities Support	133,682.7	137,676.5	144,701.5	7,025.0	5.1
	P008 Health Certification Licensing and Oversight	4,364.4	4,462.2	4,809.2	347.0	7.8
	P787 Medical Cannabis Program	0.0	0.0	0.0	0.0	-
66700	Department of Environment	11,256.2	11,542.8	14,173.4	2,630.6	22.8
	1111 Special Revenue	0.0	0.0	0.0	0.0	-
	P567 Resource Management Program	2,410.1	2,427.0	2,667.2	240.2	9.9
	P568 Resource Protection Program	1,924.8	1,940.6	3,846.8	1,906.2	98.2
	P569 Environmental Health Program	4,922.2	5,160.6	5,610.6	450.0	8.7
	P570 Environmental Protection Program	1,999.1	2,014.6	2,048.8	34.2	1.7
66800	Office of the Natural Resources Trustee	87.0	87.3	272.0	184.7	211.6
67000	Veterans' Services Department	2,873.8	3,177.0	3,198.9	21.9	0.7

Table 1

FY15 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY13 Actual	FY14 Operating	FY15 Recomm	Dollar Change	Percent Change
69000	Children, Youth and Families Department	207,931.6	219,966.3	227,513.0	7,546.7	3.4
	P576 Program Support	24,397.9	25,455.7	13,840.2	-11,615.5	-45.6
	P577 Juvenile Justice Facilities	63,688.7	67,002.1	67,625.0	622.9	0.9
	P578 Protective Services	71,356.2	72,790.1	75,889.0	3,098.9	4.3
	P782 Early Childhood Services	48,488.8	54,718.4	57,773.0	3,054.6	5.6
	P798 Behavioral Health Services	0.0	0.0	12,385.8	12,385.8	-
Total Health, Hospitals and Human Services		1,586,537.5	1,639,393.5	1,653,980.0	14,586.5	0.9
70500	Department of Military Affairs	6,322.7	6,843.7	7,043.7	200.0	2.9
76000	Parole Board	463.7	495.3	489.8	-5.5	-1.1
76500	Juvenile Public Safety Advisory Board	20.0	15.0	15.0	0.0	0.0
77000	Corrections Department	265,694.0	270,583.4	274,315.4	3,732.0	1.4
	P530 Program Support	11,564.8	13,295.4	13,294.0	-1.4	0.0
	P531 Inmate Management and Control	223,506.0	226,570.0	231,657.9	5,087.9	2.2
	P533 Corrections Industries	0.0	150.0	0.0	-150.0	-100.0
	P534 Community Offender Management	30,623.2	30,568.0	29,363.5	-1,204.5	-3.9
78000	Crime Victims Reparation Commission	1,710.0	1,844.3	1,868.7	24.4	1.3
	P706 Victim Compensation	1,710.0	1,844.3	1,868.7	24.4	1.3
	P707 Federal Grants Administration	0.0	0.0	0.0	0.0	-
79000	Department of Public Safety	91,199.0	97,395.4	99,065.4	1,670.0	1.7
	P503 Program Support	5,204.2	4,758.7	4,705.9	-52.8	-1.1
	P504 Law Enforcement Program	78,118.3	84,297.6	85,697.6	1,400.0	1.7
	P786 Statewide Law Enforcement Support Program	7,876.5	8,339.1	8,661.9	322.8	3.9
79500	Homeland Security and Emergency Management	2,393.2	2,436.1	2,936.1	500.0	20.5
	P759 Homeland Security and Emergency Management	2,393.2	2,436.1	2,936.1	500.0	20.5
Total Public Safety		367,802.6	379,613.2	385,734.1	6,120.9	1.6
80500	Department of Transportation	0.0	0.0	0.0	0.0	-
	P562 Programs and Infrastructure	0.0	0.0	0.0	0.0	-
	P563 Transportation & Highway Operations	0.0	0.0	0.0	0.0	-
	P564 Program Support	0.0	0.0	0.0	0.0	-
Total Transportation		0.0	0.0	0.0	0.0	-
92400	Public Education Department	10,739.6	11,786.1	12,899.2	1,113.1	9.4
92500	Public Education Department-Special Appropriations	36,485.8	57,022.3	111,320.9	54,298.6	95.2
94000	Public School Facilities Authority	0.0	0.0	0.0	0.0	-
94900	Education Trust Board	0.0	0.0	0.0	0.0	-
Total Other Education		47,225.4	68,808.4	124,220.1	55,411.7	80.5
95000	Higher Education Department	34,548.9	34,743.3	36,487.7	1,744.4	5.0
	P505 Policy Development and Institution Financial Oversight	12,422.3	12,766.7	12,905.1	138.4	1.1
	P506 Student Financial Aid Program	22,126.6	21,976.6	23,582.6	1,606.0	7.3
95200	University of New Mexico	284,966.0	298,939.7	306,128.5	7,188.8	2.4
95400	New Mexico State University	186,430.8	195,633.3	200,352.8	4,719.5	2.4
95600	New Mexico Highlands University	29,160.0	30,057.5	30,437.6	380.1	1.3
95800	Western New Mexico University	17,554.7	18,982.7	19,370.5	387.8	2.0

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY13 Actual	FY14 Operating	FY15 Recomm	Dollar Change	Percent Change
96000	Eastern New Mexico University	42,007.0	44,111.6	44,919.0	807.4	1.8
96200	New Mexico Institute of Mining and Technology	35,246.0	36,641.6	39,263.2	2,621.6	7.2
96400	Northern New Mexico College	10,525.9	11,074.8	11,197.9	123.1	1.1
96600	Santa Fe Community College	12,501.0	13,419.0	13,698.7	279.7	2.1
96800	Central New Mexico Community College	47,750.4	51,971.7	53,407.9	1,436.2	2.8
97000	Luna Community College	7,762.1	8,224.6	8,308.7	84.1	1.0
97200	Mesalands Community College	4,290.1	4,320.2	4,349.9	29.7	0.7
97400	New Mexico Junior College	6,215.0	6,264.2	6,338.6	74.4	1.2
97600	San Juan College	23,198.7	24,328.0	24,718.8	390.8	1.6
97700	Clovis Community College	8,750.9	9,701.8	10,017.9	316.1	3.3
97800	New Mexico Military Institute	2,066.1	2,295.9	2,379.1	83.2	3.6
97900	New Mexico School for the Blind and Visually Impaired	975.2	1,206.6	1,267.4	60.8	5.0
98000	New Mexico School for the Deaf	3,767.8	4,112.0	4,183.6	71.6	1.7
Total Higher Education		757,716.6	796,028.5	816,827.8	20,799.3	2.6
99300	Public School Support	2,402,768.3	2,498,741.7	2,543,257.5	44,515.8	1.8
Total Public School Support		2,402,768.3	2,498,741.7	2,543,257.5	44,515.8	1.8
99600	Compensation Increase	0.0	0.0	14,179.5	14,179.5	-
Total Compensation Increase		0.0	0.0	14,179.5	14,179.5	-
99700	Lawsuit Class	0.0	0.0	2,000.0	2,000.0	-
Total Lawsuit Class		0.0	0.0	2,000.0	2,000.0	-
Grand Total		5,648,221.6	5,893,578.9	6,072,195.9	178,617.0	3.0

Table 2

FY15 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds			Dollar Change	Percent Change
	FY13 Actual	FY14 Operating	FY15 Recomm		
11100 Legislative Council Service	5,483.4	5,597.3	5,597.3	0.0	0.0
11200 Legislative Finance Committee	3,922.8	4,049.4	4,183.0	133.6	3.3
11400 Senate Chief Clerk	1,111.9	1,143.0	1,143.0	0.0	0.0
11500 House Chief Clerk	1,065.1	1,110.5	1,110.5	0.0	0.0
11700 Legislative Education Study Committee	1,212.8	1,221.7	1,221.7	0.0	0.0
11900 Legislative Building Services	3,881.6	4,041.4	4,066.8	25.4	0.6
13100 Legislature	1,916.0	1,983.0	1,983.0	0.0	0.0
Total Legislative	18,593.6	19,146.3	19,305.3	159.0	0.8
20500 Supreme Court Law Library	1,509.2	1,554.1	1,558.9	4.8	0.3
20800 New Mexico Compilation Commission	1,718.9	1,711.9	1,783.6	71.7	4.2
21000 Judicial Standards Commission	752.1	846.9	851.4	4.5	0.5
21500 Court of Appeals	5,515.3	5,739.1	5,791.5	52.4	0.9
21600 Supreme Court	2,864.3	3,096.8	3,160.7	63.9	2.1
21800 Administrative Office of the Courts	56,302.6	58,983.2	59,413.8	430.6	0.7
P559 Administrative Support	11,391.3	11,298.6	11,906.8	608.2	5.4
P560 Statewide Judiciary Automation	8,151.0	9,107.8	9,070.6	-37.2	-0.4
P610 Magistrate Court	27,990.5	29,223.1	29,547.2	324.1	1.1
P620 Special Court Services	8,769.8	9,353.7	8,889.2	-464.5	-5.0
21801 Administrative Office of the Courts	0.0	0.0	0.0	0.0	-
21900 Supreme Court Building Commission	830.6	867.1	893.2	26.1	3.0
23100 First Judicial District Court	7,772.8	7,368.6	7,393.0	24.4	0.3
23200 Second Judicial District Court	24,698.3	26,311.0	25,943.0	-368.0	-1.4
23300 Third Judicial District Court	6,929.4	7,128.4	7,278.6	150.2	2.1
23400 Fourth Judicial District Court	2,215.3	2,295.2	2,332.3	37.1	1.6
23500 Fifth Judicial District Court	6,272.6	6,565.0	6,803.7	238.7	3.6
23600 Sixth Judicial District Court	3,295.9	3,254.9	3,347.0	92.1	2.8
23700 Seventh Judicial District Court	2,537.0	2,717.3	2,775.6	58.3	2.1
23800 Eighth Judicial District Court	2,761.7	2,975.9	3,100.4	124.5	4.2
23900 Ninth Judicial District Court	3,765.7	3,969.2	3,980.8	11.6	0.3
24000 Tenth Judicial District Court	780.8	829.8	895.9	66.1	8.0
24100 Eleventh Judicial District Court	6,486.7	6,682.8	6,709.0	26.2	0.4
24200 Twelfth Judicial District Court	3,058.1	3,291.1	3,399.1	108.0	3.3
24300 Thirteenth Judicial District Court	7,101.5	7,234.6	7,481.8	247.2	3.4
24400 Bernalillo County Metropolitan Court	24,568.8	25,748.2	26,189.4	441.2	1.7
25100 First Judicial District Attorney	4,799.6	5,038.4	5,070.3	31.9	0.6
25200 Second Judicial District Attorney	17,442.4	18,325.2	18,171.4	-153.8	-0.8
25300 Third Judicial District Attorney	5,612.8	5,567.0	5,524.2	-42.8	-0.8
25400 Fourth Judicial District Attorney	2,906.4	3,071.2	3,131.0	59.8	1.9
25500 Fifth Judicial District Attorney	4,209.9	4,585.8	4,600.6	14.8	0.3
25600 Sixth Judicial District Attorney	2,684.9	2,811.8	2,846.0	34.2	1.2
25700 Seventh Judicial District Attorney	2,231.8	2,402.3	2,429.2	26.9	1.1

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY13 Actual	FY14 Operating	FY15 Recomm	Dollar Change	Percent Change
25800	Eighth Judicial District Attorney	2,398.0	2,502.4	2,632.5	130.1	5.2
25900	Ninth Judicial District Attorney	2,594.8	2,699.4	2,773.6	74.2	2.7
26000	Tenth Judicial District Attorney	963.3	1,005.8	1,084.8	79.0	7.9
26100	Eleventh Judicial District Attorney, Division I	3,984.7	4,080.6	4,133.9	53.3	1.3
26200	Twelfth Judicial District Attorney	2,915.0	2,926.8	3,005.5	78.7	2.7
26300	Thirteenth Judicial District Attorney	4,834.3	4,991.0	5,060.7	69.7	1.4
26400	Administrative Office of the District Attorneys	3,764.2	2,311.3	2,353.7	42.4	1.8
26500	Eleventh Judicial District Attorney, Division II	2,424.5	2,269.2	2,274.3	5.1	0.2
Total Judicial		235,504.2	243,759.3	246,174.4	2,415.1	1.0
30500	Attorney General	20,077.6	20,550.6	25,779.2	5,228.6	25.4
	P625 Legal Services	18,119.9	18,448.4	23,662.5	5,214.1	28.3
	P626 Medicaid Fraud	1,957.7	2,102.2	2,116.7	14.5	0.7
30800	State Auditor	3,090.9	3,529.9	3,554.3	24.4	0.7
33300	Taxation and Revenue Department	87,838.0	84,439.8	86,931.6	2,491.8	3.0
	P572 Program Support	20,245.7	20,816.7	21,823.6	1,006.9	4.8
	P573 Tax Administration	30,606.5	31,313.6	31,767.6	454.0	1.4
	P574 Motor Vehicle	31,042.6	26,784.4	27,796.9	1,012.5	3.8
	P575 Property Tax	4,087.3	3,320.3	3,273.6	-46.7	-1.4
	P579 Compliance Enforcement	1,855.9	2,204.8	2,269.9	65.1	3.0
33700	State Investment Council	31,631.4	51,979.5	49,972.0	-2,007.5	-3.9
34100	Department of Finance and Administration	81,894.2	78,128.7	109,230.2	31,101.5	39.8
	P541 Policy Development Fiscal Analysis and Budget Oversight	3,493.8	3,399.4	3,509.9	110.5	3.3
	P542 Program Support	1,554.8	1,621.4	1,300.8	-320.6	-19.8
	P543 Local Government Assistance and Fiscal Oversight	51,777.3	50,172.9	52,057.4	1,884.5	3.8
	P544 Fiscal Management and Oversight	5,482.4	4,904.8	33,952.0	29,047.2	592.2
	P545 DFA Special Appropriations	19,585.9	18,030.2	18,410.1	379.9	2.1
34200	Public School Insurance Authority	339,964.6	370,344.4	384,894.9	14,550.5	3.9
	P630 Benefits Program	275,779.0	302,659.7	313,886.5	11,226.8	3.7
	P631 Risk Program	62,903.1	66,388.4	69,718.2	3,329.8	5.0
	P632 Program Support	1,282.5	1,296.3	1,290.2	-6.1	-0.5
34300	Retiree Health Care Authority	274,788.6	260,984.2	284,038.8	23,054.6	8.8
	P633 Healthcare Benefits Administration	272,104.6	258,318.9	281,201.9	22,883.0	8.9
	P634 Program Support	2,684.0	2,665.3	2,836.9	171.6	6.4
35000	General Services Department	450,011.2	475,144.7	514,054.4	38,909.7	8.2
	P598 Program Support	3,438.4	3,769.6	3,761.8	-7.8	-0.2
	P604 Procurement Services	2,805.2	2,293.3	2,250.4	-42.9	-1.9
	P605 State Printing Services	1,397.9	1,711.6	1,584.6	-127.0	-7.4
	P606 Risk Management	7,278.0	7,756.6	8,099.4	342.8	4.4
	P607 Employee Group Health Benefits	329,134.1	346,636.8	375,286.4	28,649.6	8.3
	P608 Facilities Maintenance Division	11,993.6	11,914.7	12,690.7	776.0	6.5
	P609 Transportation Services	6,959.4	10,729.3	11,488.9	759.6	7.1
	P700 Risk Management - Funds	87,004.6	90,332.8	98,892.2	8,559.4	9.5
35200	Educational Retirement Board	25,256.8	31,971.3	34,464.1	2,492.8	7.8
35400	New Mexico Sentencing Commission	559.8	559.8	559.8	0.0	0.0
35500	Public Defender Department	41,137.9	42,274.6	43,211.4	936.8	2.2
35600	Governor	3,391.6	3,609.0	3,609.0	0.0	0.0

Table 2

FY15 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds			Dollar Change	Percent Change
		FY13 Actual	FY14 Operating	FY15 Recomm		
36000	Lieutenant Governor	579.9	589.8	589.8	0.0	0.0
36100	Department of Information Technology	61,020.4	61,919.2	63,183.1	1,263.9	2.0
	P771 Program Support	3,124.8	3,293.6	3,212.9	-80.7	-2.5
	P772 Compliance and Project Management	844.5	860.0	865.5	5.5	0.6
	P773 Enterprise Services	52,757.7	51,940.7	52,055.7	115.0	0.2
	P784 Equipment Replacement Fund	4,293.4	5,824.9	7,049.0	1,224.1	21.0
36600	Public Employees Retirement Association	37,764.7	35,406.9	40,249.2	4,842.3	13.7
36900	State Commission of Public Records	2,815.2	2,856.3	2,980.7	124.4	4.4
37000	Secretary of State	6,276.7	7,697.2	9,595.8	1,898.6	24.7
	P642 Administration & Operations	2,981.5	4,152.0	5,026.5	874.5	21.1
	P783 Elections	3,295.2	3,545.2	4,569.3	1,024.1	28.9
37800	Personnel Board	4,233.9	4,550.4	4,648.4	98.0	2.2
37900	Public Employee Labor Relations Board	214.0	215.5	235.5	20.0	9.3
39400	State Treasurer	3,694.6	3,835.1	3,854.4	19.3	0.5
Total General Control		1,476,242.0	1,540,586.9	1,665,636.6	125,049.7	8.1
40400	Board of Examiners for Architects	351.6	370.4	362.9	-7.5	-2.0
41700	Border Authority	471.5	475.5	508.0	32.5	6.8
41800	Tourism Department	12,335.1	14,797.0	17,297.0	2,500.0	16.9
	P546 New Mexico Magazine	2,983.3	3,405.1	3,405.1	0.0	0.0
	P547 Program Support	1,449.9	1,457.3	1,570.8	113.5	7.8
	P548 Tourism Development	2,108.0	2,123.1	2,009.6	-113.5	-5.3
	P549 Marketing and Promotion	5,793.9	7,811.5	10,311.5	2,500.0	32.0
41900	Economic Development Department	6,497.2	6,622.7	8,305.2	1,682.5	25.4
	P512 Economic Development	3,014.6	3,876.9	5,601.4	1,724.5	44.5
	P514 Film	874.8	757.1	793.7	36.6	4.8
	P526 Program Support	2,607.8	1,988.7	1,910.1	-78.6	-4.0
42000	Regulation and Licensing Department	25,256.0	25,818.6	26,795.9	977.3	3.8
	BDPRBoards and Commissions Summary	8,768.9	8,377.0	8,633.1	256.1	3.1
	P599 Construction Industries and Manufactured Housing	8,439.6	8,355.9	8,815.2	459.3	5.5
	P600 Financial Institutions Division	4,311.2	4,385.6	4,945.0	559.4	12.8
	P601 Alcohol and Gaming	844.7	965.3	965.3	0.0	0.0
	P602 Program Support	2,891.6	3,734.8	3,437.3	-297.5	-8.0
43000	Public Regulation Commission	15,898.5	19,522.6	20,179.6	657.0	3.4
	P611 Policy and Regulation	7,189.7	5,552.8	7,265.5	1,712.7	30.8
	P612 Public Safety	5,622.5	5,748.9	5,398.3	-350.6	-6.1
	P613 Program Support	3,086.3	2,577.6	1,730.4	-847.2	-32.9
	P614 Special Revenues	0.0	5,643.3	5,785.4	142.1	2.5
44000	Office of the Superintendent of Insurance	44,399.0	31,075.6	31,075.6	0.0	0.0
	P790 Special Revenues	11,068.5	7,192.9	7,192.9	0.0	0.0
	P795 Insurance Operations Program	6,055.0	7,758.0	7,758.0	0.0	0.0
	P797 Patients Compensation Fund	27,275.5	16,124.7	16,124.7	0.0	0.0
44600	Medical Board	1,821.1	1,734.8	1,927.0	192.2	11.1
44900	Board of Nursing	2,155.8	2,355.9	2,463.8	107.9	4.6
46000	New Mexico State Fair	11,645.6	12,376.5	12,141.2	-235.3	-1.9
46400	State Board of Licensure for Engineers & Land Surveyors	1,043.8	778.6	790.6	12.0	1.5
46500	Gaming Control Board	5,467.5	5,577.9	6,277.9	700.0	12.5

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY13 Actual	FY14 Operating	FY15 Recomm	Dollar Change	Percent Change
46900	State Racing Commission	1,983.0	2,352.2	2,552.2	200.0	8.5
47900	Board of Veterinary Medicine	328.2	329.6	331.1	1.5	0.5
49000	Cumbres and Toltec Scenic Railroad Commission	3,289.9	3,792.1	3,815.0	22.9	0.6
49100	Office of Military Base Planning and Support	125.6	145.5	156.0	10.5	7.2
49500	Spaceport Authority	1,327.9	4,393.4	7,579.6	3,186.2	72.5
Total Commerce and Industry		134,397.3	132,518.9	142,558.6	10,039.7	7.6
50500	Cultural Affairs Department	36,609.4	41,087.7	42,209.8	1,122.1	2.7
	P536 Museum and Monuments	22,292.2	24,355.5	24,384.1	28.6	0.1
	P537 Preservation	3,173.0	5,083.0	6,195.3	1,112.3	21.9
	P539 Library Services	4,953.0	5,339.5	5,317.5	-22.0	-0.4
	P540 Program Support	4,097.7	4,289.0	4,317.9	28.9	0.7
	P761 Arts	2,093.5	2,020.7	1,995.0	-25.7	-1.3
50800	New Mexico Livestock Board	5,269.8	5,896.5	5,858.1	-38.4	-0.7
	P685 Livestock Inspection	5,269.8	5,896.5	5,858.1	-38.4	-0.7
51600	Department of Game and Fish	36,410.3	39,381.1	38,323.1	-1,058.0	-2.7
	P716 Field Operations	18,446.1	8,770.2	7,550.3	-1,219.9	-13.9
	P717 Conservation Services	8,384.3	21,763.4	21,963.0	199.6	0.9
	P718 Wildlife Depredation and Nuisance Abatement	1,162.0	1,042.2	1,036.4	-5.8	-0.6
	P719 Program Support	8,417.9	7,805.3	7,773.4	-31.9	-0.4
52100	Energy, Minerals and Natural Resources Department	58,337.8	69,773.2	62,325.7	-7,447.5	-10.7
	P740 Renewable Energy and Energy Efficiency	1,038.4	3,451.1	3,087.7	-363.4	-10.5
	P741 Healthy Forests	10,602.6	14,048.0	8,714.2	-5,333.8	-38.0
	P742 State Parks	25,159.6	29,718.9	27,285.7	-2,433.2	-8.2
	P743 Mine Reclamation	6,291.9	8,262.7	8,102.5	-160.2	-1.9
	P744 Oil and Gas Conservation	8,986.6	9,343.3	9,968.5	625.2	6.7
	P745 Program Leadership and Support	6,258.7	4,949.2	5,167.1	217.9	4.4
52200	Youth Conservation Corps	3,660.5	4,305.9	4,650.0	344.1	8.0
53800	Intertribal Ceremonial Office	105.0	105.0	105.0	0.0	0.0
53900	Commissioner of Public Lands	16,314.5	13,798.5	14,629.7	831.2	6.0
55000	State Engineer	51,945.7	53,725.8	56,105.8	2,380.0	4.4
	8000 Irrigation Works Construction Fund	15,064.5	14,860.4	14,189.6	-670.8	-4.5
	9000 Improvement of the Rio Grande Income Fund	1,723.4	1,826.7	1,826.7	0.0	0.0
	P551 Water Resource Allocation	13,091.2	13,180.2	14,626.8	1,446.6	11.0
	P552 Interstate Stream Compact Compliance and Water Develop	12,216.2	13,305.4	13,818.4	513.0	3.9
	P553 Litigation and Adjudication	6,037.9	6,451.8	7,359.3	907.5	14.1
	P554 Program Support	3,812.5	4,101.3	4,285.0	183.7	4.5
Total Agriculture, Energy and Natural Resources		208,653.0	228,073.7	224,207.2	-3,866.5	-1.7
60300	Office of African American Affairs	681.0	704.1	757.1	53.0	7.5
60400	Commission for Deaf and Hard-of-Hearing Persons	3,249.6	3,752.6	3,700.0	-52.6	-1.4
60500	Martin Luther King, Jr. Commission	198.0	214.8	270.7	55.9	26.0
60600	Commission for the Blind	6,853.2	12,352.9	12,837.5	484.6	3.9
60900	Indian Affairs Department	2,649.2	2,671.8	2,742.5	70.7	2.6

Table 2

FY15 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY13 Actual	FY14 Operating	FY15 Recomm	Dollar Change	Percent Change
62400	Aging and Long-Term Services Department	57,215.0	58,625.3	60,792.2	2,166.9	3.7
	P591 Program Support	4,169.0	4,379.0	4,502.2	123.2	2.8
	P592 Consumer and Elder Rights	4,293.9	3,518.5	3,830.6	312.1	8.9
	P593 Adult Protective Services	12,476.0	13,168.7	13,532.5	363.8	2.8
	P594 Aging Network	36,276.1	37,559.1	38,926.9	1,367.8	3.6
63000	Human Services Department	4,817,295.1	5,432,612.6	5,835,675.7	403,063.1	7.4
	P522 Program Support	42,620.7	52,174.7	53,323.7	1,149.0	2.2
	P523 Child Support Enforcement Division	30,633.1	33,538.2	32,872.0	-666.2	-2.0
	P524 Medical Assistance	3,510,187.5	4,064,717.5	4,340,993.2	276,275.7	6.8
	P525 Income Support	883,540.0	916,759.6	924,366.0	7,606.4	0.8
	P766 Medicaid Behavioral Health	290,268.0	306,072.0	422,595.0	116,523.0	38.1
	P767 Behavioral Health Services Division	60,045.8	59,350.6	61,525.8	2,175.2	3.7
63100	Workforce Solutions Department	56,600.9	77,251.6	82,793.5	5,541.9	7.2
	P775 Workforce Transition Services Division	19,041.3	25,184.6	26,019.4	834.8	3.3
	P776 Labor Relations Division	5,627.0	4,874.5	4,978.0	103.5	2.1
	P777 Workforce Technology Division	9,294.0	10,671.7	16,598.9	5,927.2	55.5
	P778 Business Services Division	4,164.5	9,723.1	10,338.5	615.4	6.3
	P779 Program Support	18,474.1	26,797.7	24,858.7	-1,939.0	-7.2
63200	Workers' Compensation Administration	12,206.6	11,689.2	10,842.6	-846.6	-7.2
	P697 Workers' Compensation Administration	11,313.4	10,540.6	9,631.9	-908.7	-8.6
	P780 Uninsured Employers' Fund	893.2	1,148.6	1,210.7	62.1	5.4
64400	Division of Vocational Rehabilitation	37,645.5	45,977.7	48,380.9	2,403.2	5.2
	P508 Rehabilitation Services Program	23,523.2	27,724.9	29,893.3	2,168.4	7.8
	P509 Independent Living Services Program	1,422.5	1,456.6	1,542.5	85.9	5.9
	P511 Disability Determination Program	12,699.8	16,796.2	16,945.1	148.9	0.9
64500	Governor's Commission on Disability	1,130.4	1,525.3	1,674.8	149.5	9.8
	P698 Governor's Commission on Disability	1,034.1	1,404.4	1,553.9	149.5	10.6
	P700 Brain Injury Advisory Council	96.3	120.9	120.9	0.0	0.0
64700	Developmental Disabilities Planning Council	4,457.7	5,882.1	6,476.4	594.3	10.1
	P727 Developmental Disabilities Planning Council	689.1	1,287.1	1,431.4	144.3	11.2
	P737 Office of Guardianship	3,768.6	4,595.0	5,045.0	450.0	9.8
66200	Miners' Hospital of New Mexico	26,346.7	28,221.8	28,221.8	0.0	0.0
66500	Department of Health	524,430.7	545,180.7	550,781.0	5,600.3	1.0
	P001 Administration	18,852.1	18,224.9	19,414.5	1,189.6	6.5
	P002 Public Health	175,274.9	186,881.3	184,881.7	-1,999.6	-1.1
	P003 Epidemiology and Response	22,537.3	24,206.6	23,041.9	-1,164.7	-4.8
	P004 Laboratory Services	11,818.9	12,582.3	13,132.6	550.3	4.4
	P006 Facilities Management	136,858.4	139,082.5	137,174.6	-1,907.9	-1.4
	P007 Developmental Disabilities Support	145,748.9	149,748.1	159,056.9	9,308.8	6.2
	P008 Health Certification Licensing and Oversight	12,762.8	13,675.0	13,313.8	-361.2	-2.6
	P787 Medical Cannabis Program	577.4	780.0	765.0	-15.0	-1.9
66700	Department of Environment	101,424.9	110,776.9	118,963.9	8,187.0	7.4
	P567 Resource Management Program	7,027.4	8,059.4	8,223.8	164.4	2.0
	P568 Resource Protection Program	18,253.7	27,032.1	21,046.1	-5,986.0	-22.1
	P569 Environmental Health Program	18,676.5	17,835.4	23,703.2	5,867.8	32.9
	P570 Environmental Protection Program	12,217.5	15,265.2	14,637.3	-627.9	-4.1
66800	Office of the Natural Resources Trustee	2,364.7	2,292.2	2,296.3	4.1	0.2
67000	Veterans' Services Department	3,085.9	3,550.9	3,588.8	37.9	1.1

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY13 Actual	FY14 Operating	FY15 Recomm	Dollar Change	Percent Change
69000	Children, Youth and Families Department	379,126.7	406,674.9	412,555.4	5,880.5	1.4
	P576 Program Support	36,206.6	32,161.9	19,457.7	-12,704.2	-39.5
	P577 Juvenile Justice Facilities	67,694.0	72,357.5	72,690.0	332.5	0.5
	P578 Protective Services	124,597.0	126,417.7	130,772.9	4,355.2	3.4
	P782 Early Childhood Services	150,629.1	175,737.8	176,537.0	799.2	0.5
	P798 Behavioral Health Services	0.0	0.0	13,097.8	13,097.8	-
Total Health, Hospitals and Human Services		6,036,961.8	6,749,957.4	7,183,351.1	433,393.7	6.4
70500	Department of Military Affairs	16,492.6	19,292.5	19,123.5	-169.0	-0.9
76000	Parole Board	463.7	495.3	489.8	-5.5	-1.1
76500	Juvenile Public Safety Advisory Board	20.0	15.0	15.0	0.0	0.0
77000	Corrections Department	291,190.6	292,651.6	295,999.9	3,348.3	1.1
	P530 Program Support	11,981.0	14,274.5	14,310.4	35.9	0.3
	P531 Inmate Management and Control	241,990.8	241,764.8	245,693.1	3,928.3	1.6
	P533 Corrections Industries	3,988.3	3,393.8	3,982.4	588.6	17.3
	P534 Community Offender Management	33,230.5	33,218.5	32,014.0	-1,204.5	-3.6
78000	Crime Victims Reparation Commission	7,386.5	7,599.7	7,724.1	124.4	1.6
	P706 Victim Compensation	2,271.5	2,423.8	2,448.2	24.4	1.0
	P707 Federal Grants Administration	5,115.0	5,175.9	5,275.9	100.0	1.9
79000	Department of Public Safety	117,261.6	141,500.4	139,421.0	-2,079.4	-1.5
	P503 Program Support	7,815.3	9,574.8	7,819.1	-1,755.7	-18.3
	P504 Law Enforcement Program	96,938.1	115,966.6	115,995.0	28.4	0.0
	P786 Statewide Law Enforcement Support Program	12,508.2	15,959.0	15,606.9	-352.1	-2.2
79500	Homeland Security and Emergency Management	44,126.4	36,926.0	41,621.8	4,695.8	12.7
Total Public Safety		476,941.4	498,480.5	504,395.1	5,914.6	1.2
80500	Department of Transportation	864,269.9	864,559.8	834,120.0	-30,439.8	-3.5
	P562 Programs and Infrastructure	578,478.0	573,285.8	566,345.3	-6,940.5	-1.2
	P563 Transportation & Highway Operations	242,484.9	242,668.0	218,879.1	-23,788.9	-9.8
	P564 Program Support	43,307.0	48,606.0	48,895.6	289.6	0.6
Total Transportation		864,269.9	864,559.8	834,120.0	-30,439.8	-3.5
92400	Public Education Department	33,080.7	42,126.8	44,654.9	2,528.1	6.0
92500	Public Education Department-Special Appropriations	36,485.8	60,622.3	111,320.9	50,698.6	83.6
94000	Public School Facilities Authority	5,523.6	5,594.0	5,805.4	211.4	3.8
94900	Education Trust Board	1,730.1	2,055.9	2,589.8	533.9	26.0
Total Other Education		76,820.2	110,399.0	164,371.0	53,972.0	48.9
95000	Higher Education Department	108,482.0	112,641.1	117,798.1	5,157.0	4.6
	P505 Policy Development and Institution Financial Oversight	21,506.7	23,460.6	24,186.8	726.2	3.1
	P506 Student Financial Aid Program	86,975.3	89,180.5	93,611.3	4,430.8	5.0
95200	University of New Mexico	284,966.0	298,939.7	306,128.5	7,188.8	2.4
95400	New Mexico State University	186,430.8	195,633.3	200,352.8	4,719.5	2.4
95600	New Mexico Highlands University	29,160.0	30,057.5	30,437.6	380.1	1.3
95800	Western New Mexico University	17,554.7	18,982.7	19,370.5	387.8	2.0
96000	Eastern New Mexico University	42,007.0	44,111.6	44,919.0	807.4	1.8

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY13 Actual	FY14 Operating	FY15 Recomm	Dollar Change	Percent Change
96200	New Mexico Institute of Mining and Technology	35,246.0	36,641.6	39,263.2	2,621.6	7.2
96400	Northern New Mexico College	10,525.9	11,074.8	11,197.9	123.1	1.1
96600	Santa Fe Community College	12,501.0	13,419.0	13,698.7	279.7	2.1
96800	Central New Mexico Community College	47,750.4	51,971.7	53,407.9	1,436.2	2.8
97000	Luna Community College	7,762.1	8,224.6	8,308.7	84.1	1.0
97200	Mesalands Community College	4,290.1	4,320.2	4,349.9	29.7	0.7
97400	New Mexico Junior College	6,215.0	6,264.2	6,338.6	74.4	1.2
97600	San Juan College	23,198.7	24,328.0	24,718.8	390.8	1.6
97700	Clovis Community College	8,750.9	9,701.8	10,017.9	316.1	3.3
97800	New Mexico Military Institute	2,066.1	2,295.9	2,379.1	83.2	3.6
97900	New Mexico School for the Blind and Visually Impaired	975.2	1,206.6	1,267.4	60.8	5.0
98000	New Mexico School for the Deaf	3,767.8	4,112.0	4,183.6	71.6	1.7
Total Higher Education		831,649.7	873,926.3	898,138.2	24,211.9	2.8
99300	Public School Support	2,817,820.6	2,914,444.0	2,958,959.8	44,515.8	1.5
Total Public School Support		2,817,820.6	2,914,444.0	2,958,959.8	44,515.8	1.5
99600	Compensation Increase	0.0	0.0	14,179.5	14,179.5	-
Total Compensation Increase		0.0	0.0	14,179.5	14,179.5	-
99700	Lawsuit Class	0.0	0.0	2,000.0	2,000.0	-
Total Lawsuit Class		0.0	0.0	2,000.0	2,000.0	-
Grand Total		13,177,853.7	14,175,852.1	14,857,396.8	681,544.7	4.8

2100 Judicial Standards Commission

Any unexpended balances remaining at the end of fiscal year 2015 in other state funds from funds received from investigation and trial cost reimbursements from respondents shall not revert to the general fund.

2180 Administrative Office of the Courts

The other financing uses category of the special court services program of the administrative office of the courts contains appropriation transfers to other judicial entities for court appointed special advocates, water rights adjudication and drug courts. Judicial entities who receive these transfers may only increase their respective internal services/interagency transfer budgets to account for the allocated transfer amount from the administrative office of the courts in addition to fiscal year 2014 and 2015 budget adjustments authorized in the General Appropriation Act of 2014.

3050 Attorney General

The other state funds appropriations to the legal services program of the attorney general include seven million one hundred forty-five thousand six hundred dollars (\$7,145,600) from the consumer settlement fund.

3330 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.

3410 Department of Finance and Administration

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in fiscal year 2015. 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.

3430 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 2015 shall revert to the healthcare benefits administration program.

3500 General Services Department

Any unexpended balances in the program support program of the general services department remaining at the end of fiscal year 2015 shall revert to the procurement services, state printing services, risk management, risk funds, employee group benefits, facilities management and transportation services programs based on the proportion of each individual program's final assessment for program support.

The appropriation in the contractual services and other categories to the facilities management division includes a transfer of one hundred two thousand five hundred dollars (\$102,500) department of energy federal grant from the energy, minerals, and natural resources department for the whole building investment in sustainable energy projects ending fiscal year 2015.

3700 Secretary of State

Notwithstanding any restriction on the use of the public election fund, one million five hundred thousand dollars (\$1,500,000) 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 remaining at the end of fiscal year 2015 from appropriations made from the public elections fund shall revert to the public elections fund.

5050 Cultural Affairs Department

The other state funds appropriations 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.

5390 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.

5500 State Engineer

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 commission 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 2015 from this appropriation shall revert to the game protection fund.

The internal service funds/interagency transfer's appropriations to the interstate stream compact compliance and water development program of the state engineer include 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 2015 from this appropriation shall revert to the game protection fund.

The appropriations to the interstate stream compact compliance and water development program of the state engineer include one million nine hundred thousand dollars (\$1,900,000) for the engineering, construction, restoration, repair and protection of dams, reservoirs, ditches, diversions, flumes and appurtenances of acequias and community ditches in the state through the interstate stream commission 90/10 match program provided that: a) not more than one hundred fifty thousand dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or community ditch per state fiscal year; b) capital appropriations shall not be used to meet the acequia's or community ditch's ten percent share of project costs; and c) up to three hundred thousand dollars (\$300,000) in contractual services may be used for engineering services for approved acequia or community ditch projects.

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.

6040 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.

6060 Commission for the Blind

Any unexpended balances in the blind services program of the commission for the blind remaining at the end of fiscal year 2015 from appropriations made from the general fund shall not revert.

6090 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.

6240 Aging and Long-Term Services Department

Any unexpended balances remaining at the end of fiscal year 2015 in other state funds from conference registration fees shall not revert.

The general fund appropriation 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.

6300 Human Services Department

Medical Assistance:

The general fund appropriation to the medical assistance program of the human services department in the other category includes nine million dollars (\$9,000,000) for a rate increase for safety net care pool hospitals, contingent upon enactment of legislation to dedicate matching funds from counties.

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

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

Income Support:

The federal funds appropriations to the income support program of the human services department include eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include eighty-seven thousand one hundred dollars (\$87,100) from the general fund and fifty-seven million one hundred forty-three thousand nine hundred dollars (\$57,143,900) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, clothing allowances, diversion payments and state-funded payments to aliens.

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

The federal funds appropriations to the income support program of the human services department include twenty-nine million two hundred seventy-seven thousand five hundred dollars (\$29,277,500) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs.

The appropriations to the income support program of the human services department include seven million one hundred twenty-seven thousand three hundred dollars (\$7,127,300) from the general fund and two million eight hundred fifteen thousand three hundred dollars (\$2,815,300) from other state funds for general assistance. Any unexpended balances remaining at the end of fiscal year 2015 from the other state funds appropriation derived from reimbursements received from the social security administration for the general assistance program shall not revert.

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

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

6440 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 balances in the division of vocational rehabilitation remaining at the end of fiscal year 2015 from appropriations made from the general fund shall not revert.

6470 Developmental Disabilities Planning Council

Any unexpended balances in the office of guardianship of the developmental disabilities planning council remaining at the end of fiscal year 2015 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.

6620 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.

6650 Department of Health

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2015 shall not revert.

The internal service funds/interagency transfers appropriations to the public health program of the department of health include five million six hundred eighty-two thousand dollars (\$5,682,000) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight thousand dollars (\$748,000) from the tobacco settlement program fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for 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 ninety-nine million forty-one thousand dollars (\$99,041,000) 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-seven million seven hundred seventy-nine thousand five hundred dollars (\$97,779,500) for services to the developmentally disabled.

6700 Veterans' Services Department

The general fund appropriation to the veterans' services program of the veterans' services department in the contractual services category include eighty thousand dollars (\$80,000) for a posttraumatic stress disorder virtual reality treatment program.

6900 Children, Youth and Families Department

The internal service funds/interagency transfers appropriations to the early childhood services program of the children, youth and families department include twenty-nine million two hundred twenty-seven thousand five hundred dollars (\$29,227,500) for childcare programs from the temporary assistance for needy families block grant to New Mexico.

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

7700 Corrections Department

The general fund appropriation to the community offender management program of the corrections department include three million eight hundred two thousand eight hundred dollars (\$3,802,800) and the other state funds appropriation to the community offender management program of the corrections department include six hundred thirty-seven thousand eight hundred dollars (\$637,800) for the community corrections grant fund.

7900 Department of Public Safety

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

The internal service funds/interagency transfers appropriations to the motor transportation program of the department of public safety include one million two hundred sixty-five thousand nine hundred dollars (\$1,265,900) 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 2015 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

The internal service funds/interagency transfers appropriations to the motor transportation program of the department of public safety include five million eight hundred forty-four thousand three hundred dollars (\$5,844,300) 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 2015 from appropriations made from the state road fund shall revert to the state road fund.

The general fund appropriation to the statewide law enforcement support program of the department of public safety in other costs includes two hundred fifty thousand dollars (\$250,000) for the DNA crime lab in Albuquerque.

9250 Public Education Department-Special Appropriations

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2015 from appropriations made from the general fund shall revert to the general fund.

9500 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 2015 from appropriations made from the general fund shall revert to the general fund.

9510 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 2015 shall not revert to the general fund.

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

9930 Public School Support

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2015.

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 2014-15 school year and then, upon verification of the number of units statewide for fiscal year 2015 but no later than January 31, 2015, the secretary of the public education department may adjust the program unit value, except as otherwise provided.

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 2014-15 school year, the state equalization guarantee distribution includes sufficient funding for school districts and charter schools to implement a new formula-based program. Those districts and charter schools shall use current year membership on the first reporting date in the calculation of program units for the new formula-based program.

The general fund appropriation to the state equalization guarantee distribution reflects the deduction of federal 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 fifty-eight million dollars (\$58,000,000) in fiscal year 2015, 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 balance in the authorized distributions authorized remaining at the end of fiscal year 2015 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 2015 from appropriations made from the general fund shall revert to the general fund.

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

The appropriation to the instructions material fund is made form 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.

Table 4

FY14-FY15 Special Appropriation Recommendation			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
Renewable Energy Transmission Authority	175.0	175.0	For disbursement to the renewable energy transmission authority for operating costs.
Administrative Office of the Courts	75.0	75.0	For voter education of judicial candidates.
Administrative Office of the Courts		1,200.0	For lease costs and security enhancements in magistrate courts statewide.
Administrative Office of the Courts	341.5	341.5	For technology equipment, security equipment and vehicles for district courts and the administrative office of the courts.
Administrative Office of the Courts		140.0	For desktop scanners.
Attorney Generals Office		3,783.0	To provide housing counseling and litigation and foreclosure mediation. This appropriation is from the mortgage settlement fund.
Department of Finance and Administration	2,000.0	2,000.0	To conduct a review and reconciliation of bank versus book transactions from the period commencing with the implementation of SHARE in mid-2006 and continuing through the end of calendar year 2012.
Department of Finance and Administration	20,000.0	20,000.0	For union lawsuit settlement
Secretary of State	878.1	878.1	For 2014 election expenses.
Secretary of State	609.2	609.2	For the general election expenses.
Economic Development Department	1,500.0	1,500.0	For the job training incentive program (JTIP).
Economic Development Department	10,000.0	10,000.0	For economic development projects pursuant to the local economic development act (LEDA).
Economic Development Department	500.0	500.0	For the mainstreet program, including sufficient funding for frontier areas of the state.
Regulation and Licensing Department		150.0	For the securities division to deploy a mass media public service campaign alerting investors of fraud risk.
Regulation and Licensing Department		382.5	To fund three FTE's in the financial institution division.
Livestock Board	100.0	100.0	To purchase vehicles and equipment.
Department of Game and Fish		250.0	For legal expenses related to lawsuits of the commission and/or management.
Department of Game and Fish		150.0	To contract for peoplesoft expertise to develop and implement internal processes for the grant module in SHARE.
Department of Game and Fish		460.0	For vehicle and equipment replacement.
Energy, Minerals and Natural Resources Department	150.0	150.0	For operating costs associated with establishing the veterans fire crew program.
Energy, Minerals and Natural Resources Department	144.0	144.0	For network hardware and software in the oil and gas conservation division.

Table 4

FY14-FY15 Special Appropriation Recommendation (Continued)			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
State Land Office		250.0	To convert historical right-of-way parcel location information into a geographic information system framework that has already been developed and installed.
Office of State Engineer	75.0	75.0	To update regional and state water plans.
Office of African American Affairs	50.0	50.0	For interventions that decrease infant mortality and improve maternal health rates among African Americans in New Mexico.
Commission for the Blind	50.0	50.0	To purchase approximately 180 magnification devices for older blind persons
Aging and Long Term Services Department	150.0	150.0	To fund fitness initiatives for seniors.
Aging and Long Term Services Department	200.0	200.0	For an alzheimer's initiative for a train-the-trainer program to assist family caregivers of people with dementia and alzheimer's.
Aging and Long Term Services Department	175.0	175.0	To purchase items for use in senior centers to ensure food delivery, transportation, social interactions, and fitness, and to establish best practices models including training components for senior centers and their staff.
Governor's Commission on Disabilities		50.0	To conduct statewide concussion needs assessment.
Children, Youth and Families Department	7,200.0	7,200.0	To replace tobacco settlement program funds for childcare assistance and for pre-kindergarten and home visiting programs.
Department of Public Safety	100.0	100.0	To hire and equip three new instructors in the law enforcement academy.
Department of Public Safety	1,000.0	1,000.0	For vehicle replacement in the law enforcement program.
Higher Education Department	7,500.0	7,500.0	To replenish the higher education endowment fund
Totals	52,972.8	59,788.3	

Table 4

FY14 Supplemental Appropriation Recommendations			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
Administrative Office of the Courts	150.0	150.0	For the court appointed attorney program.
Administrative Office of the Courts	500.0	500.0	For jury and interpreter costs.
General Services Department	500.0	500.0	For a shortfall in operating costs in the facilities management division for FY14.
Educational Retirement Board		3,000.0	To rectify any adverse actuarial effect as a result of changes to contribution rates pursuant to the laws of 2009, Chapter 127.
Public Employees Retirement Association		3,187.0	To rectify any adverse actuarial effect as a result of changes to contribution rates pursuant to the laws of 2009, Chapter 127.
MLK Jr. Commission	59.0	59.0	For scholarships and an annual youth conference.
Workforce Solutions Department	221.0	221.0	For information technology updates required by federal sequester.
Workforce Solutions Department	1,800.0	1,800.0	For unemployment insurance toll-free number costs.
Developmental Disabilities Planning Council	164.0	164.0	For guardianship services.
Public Education Department	1,700.0	1,700.0	For emergency support to school districts experiencing shortfalls in fiscal year 2013.
Public Education Department	1,600.0	1,600.0	New Mexico teach evaluation system.
Higher Education Department	16,000.0	16,000.0	For shortfall of the New Mexico legislative lottery scholarship program to provide adequate funds for student scholarships.
Totals	22,694.0	28,881.0	

Table 4

FY13 Deficiency Appropriation Recommendations			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
General Services Department		2,540.6	For 2013 state unemployment claims reimbursements to be paid from the state unemployment compensation reserve fund per chapter 51-1-45 NMSA 1978.
General Services Department		822.7	For 2013 state unemployment claims reimbursement to be paid from the local public body unemployment compensation reserve fund per chapter 51-1-46 NMSA 1978.
Public Employees Labor Relation Board	2.8	2.8	For a shortfall in personal services and employee benefits at the end of fiscal year 2013.
EXPO New Mexico	800.0	1,830.3	For repayment of long-term debt owed to the risk management division of the general services department.
Department of Information Technology	2,113.4	2,113.4	For department of information technology unemployment insurance toll-free number for fiscal years 2012 and 2013.
Totals	2,916.2	7,309.8	

Table 4

Information Technology Appropriation Recommendations			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
Administrative Office of the Courts	100.0	100.0	Judicial Enterprise Cyber-security Enhancements
Administrative Office of the Courts	195.0	195.0	Citizen Web Portal to Consolidate all Judicial Online Services
Taxation and Revenue Department	4,890.2	12,896.2	Motor Vehicle Division System Modernization
Department of Finance and Administration	500.0	500.0	CAFR Program
General Services Department		1,200.0	Risk Management Information System
Secretary of State	950.0	950.0	Integrated Reporting and Integrity System.
State Personnel Office	450.0	450.0	Personnel Record Consolidation and Digitization Project
Regulation and Licensing Department	250.0	250.0	KIVA System Upgrades
Department of Cultural Affairs	128.1	128.1	Cultural Atlas of New Mexico
State Land Office		6,300.0	Land Information Management System
Office of State Engineer	100.0	100.0	Litigation & Adjudication Business System Modernization Project
Human Services Department	518.0	1,551.0	Child Support Enforcement System Replacement (CSESR)
Human Services Department	238.7	2,387.4	Medicaid Management Information System Replacement (MMIS)
Children, Youth and Families Department	2,620.0	2,620.0	Enterprise Web Solution – EPICS Phase 4 - FACTS Juvenile Justice
Children, Youth and Families Department	150.0	150.0	Implement Assets Module in SHARE
New Mexico Corrections Department	450.0	450.0	Offender Management Information System (OMS)
Department of Public Safety	1,500.0	1,500.0	Records Management System (RMS)
Department of Public Safety	550.0	550.0	Western Identification Network (WIN)
Department of Public Safety	160.0	160.0	FAST-ID
Totals	13,750.0	32,437.7	

Table 4

RELATED APPROPRIATIONS: NONRECURRING (to PED unless otherwise noted)			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
Public Education Department	10,000.0	10,000.0	To fund the Maintenance of Effort for Special Education
Public Education Department	7,000.0	7,000.0	To provide funding for NR Education reform emergency supplemental
Public Education Department	2,500.0	2,500.0	To provide for Common Core Transition support to districts
Public Education Department		5,000.0	For information technology upgrades for improved access to online testing; Partnership for Assessment of Readiness for College and Careers (PARCC)
Totals	19,500.0	24,500.0	

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
20500	Supreme Court Law Library				
Output	Percent of updated titles	70%	57.5%	70%	70%
Output	Number of website hits	100,000	97,644	100,000	98,500
Output	Number of research requests	8,000	8,223	8,800	8,500
Quality	Percent of staff time spent on shelving and updating library materials	<20%	20%	<20%	21%
20800	New Mexico Compilation Commission				
Output	Amount of revenue collected, in thousands	\$1,300.0	\$1,259.3	\$1,300	\$1,300
21000	Judicial Standards Commission				
Output	Time for release of annual report to the public, from the end of the fiscal year, in months	3	2	2	3
Efficiency	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	4	2	1	2
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	6	2	2	3
21500	Court of Appeals				
Explanatory	Cases disposed as a percent of cases filed	95%	113%	95%	100%
21600	Supreme Court				
Explanatory	Cases disposed as a percent of cases filed	98%	94.3%	98%	98%
21800	Administrative Office of the Courts				
P559	Administrative Support				
Output	Average cost per juror	\$50.00	\$51.93	\$50.00	\$50.00
Quality	Recidivism rate for drug court participants			TBD	
P560	Statewide Judiciary Automation				
Output	Number of help desk calls for assistance resolved	6,000	18,258	15,000	17,000
Quality	Percent of accurate driving while intoxicated court reports	98%	82.4%	98%	98%
Quality	Average time to respond to automation calls for assistance, in minutes	25			
Quality	Average time to resolve automation calls for assistance, in hours	12	16.7	10	10
Quality	Judicial computer user qualitative rating of judicial information program help desk support	3	4.925	3	3
P610	Magistrate Court				
Outcome	Bench warrant revenue collected annually, in millions	\$2.8	\$3.32	\$3.1	\$3.1
Output	Time from filing to final disposition for all case types			TBD	120

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Quality	Bench warrant revenue collected as a percentage of warrant fees assessed			TBD	75%
Efficiency	Percent of magistrate courts' financial reports submitted to fiscal services division and reconciled on a monthly basis	100%	99.7%	100%	100%
Explanatory	Percent of cases disposed as a percent of cases filed	95%	101.1%	95%	95%
Explanatory	Amount of case fees and fines collected, in millions				16.25
P620 Special Court Services					
Output	Number of required events attended by attorneys in abuse and neglect cases	7,000	8,005	7,000	7,000
Output	Number of cases to which court-appointed special advocates volunteers are assigned	1,000	862	1,000	
Output	Number of monthly supervised child visitations and exchanges conducted	1,000	1,022	1,000	1,000
Output	Number of children to whom court appointed special advocate volunteers are assigned				1,500
Quality	Recidivism rate for drug court participants				15%
21900 Supreme Court Building Commission					
Quality	Accuracy of fixed-assets inventory records	100%	TBD	100%	100%
23100 First Judicial District Court					
Output	Number of adult drug-court graduates	20	20	20	22
Output	Number of juvenile drug-court graduates	17	5	17	8
Output	Median number of days to process vendor payment vouchers	15	1.4	12	5
Output	Number of days to process juror payment vouchers	5	12.8	5	5
Quality	Recidivism of adult drug-court graduates	9%	18.84%	8%	20%
Quality	Recidivism of juvenile drug-court graduates	15%	20.00%	10%	20%
Explanatory	Cases disposed as a percent of cases filed	100%	96.5%	100%	100%
Explanatory	Graduation rate, juvenile drug court	50%	55.56%	50%	60%
Explanatory	Graduation rate, adult drug court	45%	37.04%	45%	40%
23200 Second Judicial District Court					
Output	Number of adult drug-court graduates	130	62	130	60
Output	Number of juvenile drug-court graduates	20	9	20	10
Output	Median number of days to process vendor payment vouchers	5	1	5	3
Output	Number of days to process juror payment vouchers	14	13	14	14
Quality	Recidivism of adult drug-court graduates	8%	7.25%	8%	8%
Quality	Recidivism of juvenile drug-court graduates	10%	21.62%	10%	20%
Explanatory	Cases disposed as a percent of cases filed	95%	100.2%	95%	98%
Explanatory	Graduation rate, adult drug court	55%	58.49%	70%	60%
Explanatory	Graduation rate, juvenile drug court	70%	47.37%	70%	50%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
23300 Third Judicial District Court					
Output	Number of adult drug-court graduates	30	21	30	21
Output	Number of juvenile drug-court graduates	25	20	25	20
Output	Median number of days to process vendor payment vouchers	5	5.42	5	5
Output	Number of days to process juror payment vouchers	14	6.83	14	14
Quality	Recidivism of adult drug-court graduates	10%	10.29%	8%	10%
Quality	Recidivism of juvenile drug-court graduates	15%	8.33%	10%	10%
Explanatory	Cases disposed as a percent of cases filed	95%	94.2%	95%	96%
Explanatory	Graduation rate, adult drug court	70%	60.00%	75%	60%
Explanatory	Graduation rate, juvenile drug court	70%	55.56%	70%	60%
23400 Fourth Judicial District Court					
Output	Median number of days to process vendor payment vouchers	5	<1	3	3
Output	Number of days to process juror payment vouchers	7	3.08	4	4
Output	Number of juvenile drug-court graduates	10	3	10	3
Quality	Recidivism of juvenile drug-court graduates	15%	25.00%	10%	20%
Explanatory	Cases disposed as a percent of cases filed	95%	96.8%	95%	96%
Explanatory	Graduation rate, juvenile drug court	70%	50.00%	70%	50%
23500 Fifth Judicial District Court					
Output	Median number of days to process vendor payment vouchers	5	4.6	5	5
Output	Number of days to process juror payment vouchers	7	4.8	7	7
Output	Number of family drug-court graduates	9	11	9	10
Quality	Recidivism of family drug-court graduates	15%	0.00%	15%	15%
Explanatory	Cases disposed as a percent of cases filed	95%	99.1%	95%	98%
Explanatory	Graduation rate, family drug court	50%	78.57%	50%	75%
23600 Sixth Judicial District Court					
Output	Number of juvenile drug-court graduates	9	8	9	8
Output	Median number of days to process vendor payment vouchers	5	2.5	5	5
Output	Number of days to process juror payment vouchers	14	<1	9	9
Quality	Recidivism of juvenile drug-court graduates	13%	7.69%	10%	8%
Explanatory	Cases disposed as a percent of cases filed	95%	97.9%	95%	98%
Explanatory	Graduation rate, juvenile drug court	90%	66.67%	90%	70%
23700 Seventh Judicial District Court					
Output	Median number of days to process vendor payment vouchers	5	2.17	5	5
Output	Number of days to process juror payment vouchers	7	<1	3	3
Explanatory	Cases disposed as a percent of cases filed	95%	99.7%	95%	98%

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
23800	Eighth Judicial District Court				
Output	Number of adult drug-court graduates	20	25	20	25
Output	Number of juvenile drug-court graduates	15	15	15	15
Output	Median number of days to process vendor payment vouchers	5	2.5	5	5
Output	Number of days to process juror payment vouchers	7	0	3	3
Quality	Recidivism of adult drug-court graduates	10%	9.52%	8%	10%
Quality	Recidivism of juvenile drug-court graduates	5%	4.55%	5%	5%
Explanatory	Cases disposed as a percent of cases filed	95%	89.3%	95%	95%
Explanatory	Graduation rate, juvenile drug court	70%	53.57%	70%	55%
Explanatory	Graduation rate, adult drug court	70%	58.14%	70%	60%
23900	Ninth Judicial District Court				
Output	Median number of days to process vendor payment vouchers	5	5.38	5	5
Output	Number of days to process juror payment vouchers	10	5.08	5	5
Explanatory	Cases disposed as a percent of cases filed	95%	103.4%	95%	98%
24000	Tenth Judicial District Court				
Output	Median number of days to process vendor payment vouchers	5	1.1	3	3
Output	Number of days to process juror payment vouchers	7	<1	3	3
Explanatory	Cases disposed as a percent of cases filed	95%	103.8%	95%	100%
24100	Eleventh Judicial District Court				
Output	Number of adult drug-court graduates	40	18	40	18
Output	Number of juvenile drug-court graduates	16	12	16	12
Output	Median number of days to process vendor payment vouchers	5	5.08	5	5
Output	Number of days to process juror payment vouchers	7	10.88	8	8
Output	Number of clients served who are self-represented litigants				275
Output	Number of cases resolved with mediation				90
Quality	Recidivism of adult drug-court graduates	10%	25.81%	8%	10%
Quality	Recidivism of juvenile drug-court graduates	10%	16.33%	10%	18%
Explanatory	Cases disposed as a percent of cases filed	95%	94.8%	95%	95%
Explanatory	Graduation rate, juvenile drug court	75%	66.67%	75%	65%
Explanatory	Graduation rate, adult drug court	70%	52.94%	70%	55%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
24200	Twelfth Judicial District Court				
Output	Number of juvenile drug-court graduates	12	5	10	5
Output	Median number of days to process vendor payment vouchers	5	1	5	5
Output	Number of days to process juror payment vouchers	7	7.2	7	7
Quality	Recidivism of juvenile drug-court participants	15%	15.38%	10%	15%
Explanatory	Cases disposed as a percent of cases filed	95%	89.5%	95%	95%
Explanatory	Graduation rate, juvenile drug court	70%	62.50%	75%	65%
24300	Thirteenth Judicial District Court				
Output	Number of juvenile drug-court graduates	30	50	30	50
Output	Median number of days to process vendor payment vouchers	5	5.5	5	5
Output	Number of days to process juror payment vouchers	10	3	14	10
Quality	Recidivism of juvenile drug-court graduates	15%	18.06%	10%	15%
Explanatory	Cases disposed as a percent of cases filed	90%	93.1%	95%	95%
Explanatory	Graduation rate, juvenile drug court	65%	71.43%	65%	70%
24400	Bernalillo County Metropolitan Court				
Outcome	Fees and fines collected as a percent of fees and fines assessed	95%	96%	95%	95%
Outcome	Amount of bench warrant revenue collected annually		\$737,212		\$750,000
Output	Number of driving while intoxicated drug-court graduates	240	146	200	145
Output	Amount of criminal case fees and fines collected, in millions		\$3.28		\$3.5
Quality	Recidivism of driving while intoxicated drug-court graduates	4%	3.60%	4%	4%
Efficiency	Cost per client per day for adult drug-court participants	\$11	\$10.26	\$11.00	\$11.00
Explanatory	Cases disposed as a percent of cases filed	100%	100%	95%	95%
Explanatory	Graduation rate of drug-court participants	80%	72.64%	80%	73%
25100	First Judicial District Attorney				
Outcome	Percent of cases dismissed under the six-month rule	<1%	1.15%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<45	45	<45	<40
Output	Number of cases prosecuted	5,000	3,914	4,500	4,000
Output	Number of cases referred for screening	7,000	7,140	7,000	7,200
Output	Number of cases prosecuted per attorney			160	175
Output	Number of cases in which defendant was referred into PPD program			125	125
Efficiency	Average time from filing of petition to final disposition, in months	6	6.2	6	6
Efficiency	Average attorney caseload	255	291	255	280

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
25200 Second Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1.8%	0%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<180	1	20	10
Output	Number of cases prosecuted	22,300	20,921	20,500	20,900
Output	Number of cases referred for screening	28,000	26,303	28,000	26,300
Output	Number of cases in which defendant was referred into PPD program		110	145	110
Efficiency	Average time from filing of petition to final disposition, in months	12	7.6	12	12
Efficiency	Average attorney caseload	250	244	250	250
Efficiency	Average number of cases prosecuted per attorney	245	194	200	200
25300 Third Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	0.05%	.15%	.05%	.05%
Output	Number of cases referred for screening	5,800	6,068	6,000	6,000
Output	Number of cases dismissed under the six-month rule	3	7	3	3
Output	Number of cases prosecuted	4,600	4,676	4,600	4,600
Output	Number of cases prosecuted per attorney		228.1	170	170
Output	Number of cases in which defendant was referred into PPD program		50	100	100
Efficiency	Average time from filing of petition to final disposition, in months	6	7.1	6	6
Efficiency	Average attorney caseload	160	296	160	160
25400 Fourth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	<1%
Outcome	Total revenue collected from participants in the pre-prosecution diversion program, in thousands	\$9.0	6.7		
Outcome	Total revenue collected from participants in the worthless check program, in thousands	\$70.0	\$70.5		
Output	Number of cases referred for screening	2,220	2,043	2,000	2,100
Output	Number of cases closed, per attorney	230	213		
Output	Number of cases referred for follow-up investigation	800	510		
Output	Number of cases prosecuted per attorney	230	255	225	225
Output	Number of cases prosecuted	2,100	1,701	2,000	2,000
Output	Number of offenders accepted into pre-prosecution diversion program	50	34		
Output	Number of worthless check cases processed	175	49		
Output	Number of drug cases prosecuted	75	159		
Output	Number of domestic violence cases prosecuted	200	209		
Output	Number of victims assisted by the district attorney office	500	488		
Output	Number of probation violations filed	80	374		
Output	Average investigator caseload	600	510		

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of cases in which defendant was referred into PPD program		34	30	35
Efficiency	Average time from filing of petition to final disposition, in months	6	5.3	6	6
Efficiency	Average attorney caseload	230	255	225	225
25500 Fifth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	.104%	<1%	<1%
Output	Number of cases prosecuted	3,000	4,810	4,000	4,000
Output	Number of cases referred for screening	3,500	5,883	4,500	5,500
Output	Number of cases dismissed under the six-month rule	5	5	5	5
Output	Number of cases prosecuted per attorney			150	225
Output	Number of cases in which defendant was referred into PPD program			90	90
Efficiency	Average time from filing of petition to final disposition, in months	6	6.4	6	6
Efficiency	Average attorney caseload	150	330.5	150	225
25600 Sixth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<5	0	<5	<5
Output	Number of cases prosecuted	1,900	2,051	1,900	1,900
Output	Number of cases referred for screening	2,200	2,547	2,200	2,400
Output	Average number of cases prosecuted per attorney	200	256.4	200	200
Output	Number of cases prosecuted per attorney			200	200
Output	Number of cases in which defendant was referred into PPD program			50	50
Efficiency	Average time from filing of petition to final disposition, in months	5	4.8	5	5
Efficiency	Average attorney caseload	150	318	200	200
25700 Seventh Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1.25%	.23%	<1%	<1%
Output	Number of cases prosecuted per attorney			200	200
Output	Number of cases in which defendant was referred into PPD program			30	30
Output	Number of cases dismissed under the six-month rule	<10	4	2	<5
Output	Number of cases prosecuted	1,900	1,708	1,900	1,850
Output	Number of cases referred for screening	2,000	2,045	2,000	2,000
Efficiency	Average attorney caseload	140	195	140	140
Efficiency	Average time from filing of petition to final disposition for felony cases, in months	10	7.3	8	8
Efficiency	Average time from filing of petition to final disposition for misdemeanor cases, in months	5.0	5.7	5	5.5
Efficiency	Average time from filing of petition to final disposition, in months	5.25	5.7	5	5.5

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
25800 Eighth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	.02%	<1%	<1%
Output	Number of cases referred for screening	2,100	1,541	2,000	2,000
Output	Number of cases prosecuted	1,500	1,198	1,400	1,300
Output	Number of cases dismissed under the six-month rule	15	17	15	15
Output	Average number of cases prosecuted per attorney	200	141	200	200
Output	Number of cases prosecuted per attorney		141	200	200
Output	Number of cases in which defendant was referred into PPD program		48	50	50
Efficiency	Average time from filing of petition to final disposition, in months	6	7	6	6
Efficiency	Average attorney caseload	200	181	200	200
25900 Ninth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	.004%	<1%	<1%
Output	Number of cases prosecuted	3,000	2,693	2,800	2,700
Output	Number of cases referred for screening	3,400	3,354	3,400	3,360
Output	Number of cases dismissed under the six-month rule	<5	<5	<5	<5
Output	Number of cases prosecuted per attorney		256	300	250
Output	Number of cases in which defendant was referred into PPD program		107	75	90
Efficiency	Average time from filing of petition to final disposition, in months	6	7.1	6	7
Efficiency	Average attorney caseload	300	319.4	350	325
26000 Tenth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	.5%	<1%	<1%
Output	Number of cases prosecuted	1,000	802	1,000	800
Output	Number of cases referred for screening	900	911	1,000	900
Output	Number of cases dismissed under the six-month rule	0	1	0	0
Output	Number of cases prosecuted per attorney		320.8	300	275
Output	Number of cases in which defendant was referred into PPD program		7	10	10
Efficiency	Average time from filing of petition to final disposition, in months	5	5.1	5	5
Efficiency	Average attorney caseload	300	364.4	300	275
26100 Eleventh Judicial District Attorney, Division I					
Outcome	Percent of cases dismissed under the six-month rule	<.5%	.14%	<.5%	<.25%
Output	Number of cases referred for screening	4,300	4,129	4,300	4,000
Output	Number of cases prosecuted	3,000	3,588	3,500	3,500
Output	Average number of cases prosecuted per attorney	175	239	175	200
Output	Number of cases prosecuted per attorney			175	

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of cases in which defendant was referred into PPD program		145	115	115
Output	Number of cases dismissed under the six-month rule		5	<10	<10
Efficiency	Average time from filing of petition to final disposition, in months	<6	4.6	6	<6
Efficiency	Average attorney caseload	250	275	250	250
26200 Twelfth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<.5%	<.06%	<.05%	<.05%
Output	Number of cases prosecuted	3,400	3,453	3,400	3,400
Output	Number of cases referred for screening	5,000	4,133	5,000	5,000
Output	Number of cases dismissed under the six-month rule	2	2	2	2
Output	Average number of cases prosecuted per attorney	150	328.9	150	150
Output	Number of cases prosecuted per attorney		328.9	150	150
Output	Number of cases in which defendant was referred into PPD program		43	125	125
Efficiency	Average time from filing of petition to final disposition, in months	8	5.9	6	6
Efficiency	Average attorney caseload	180	393.6	180	180
26300 Thirteenth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<.2%	.4%	<.2%	<.3%
Output	Number of cases dismissed under the six-month rule	<30	17	<27	<17
Output	Number of cases prosecuted	5,200	4,209	5,200	5,200
Output	Number of cases referred for screening	6,800	5,982	6,800	6,200
Output	Number of cases prosecuted per attorney			192	192
Output	Number of cases in which defendant was referred into PPD program			120	120
Efficiency	Average time from filing of petition to final disposition, in months	6	8.9	6	6
Efficiency	Average attorney caseload	190	201	190	190
26400 Administrative Office of the District Attorneys					
Output	Number of victim notification events and escapes reported, monthly	3,300	2,200	7,500	3,700
Output	Number of trainings conducted during the fiscal year	80	104	60	80
Output	Number of computer programming tasks resolved in case management system			80	80
Output	Number of CLE hours of education provided by AODA at training events			26	3,500
Output	Number of DA employees receiving training through AODA events			900	900
Quality	Number of service calls for assistance related to the maintenance of the case management system resolved			700	800
Efficiency	Average time to resolve information technology calls for assistance, in hours	6	8	6	8
Explanatory	Percent of time network is available to users	96%	95.5%	99%	99%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
26500 Eleventh Judicial District Attorney, Division II					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	<1%
Output	Number of cases prosecuted per attorney	265	302	265	275
Output	Number of cases prosecuted	2,250	1,661	2,250	2,200
Output	Average time from filing complaint/disposition to final disposition, in months	145	3.0	5	3.0
Output	Number of cases referred for screening	3,458	2,613	3,000	3,000
Output	Number of cases in which defendant was referred into PPD program	20	5	20	20
Output	Number of cases dismissed under the six-month rule		6	3	3
Efficiency	Average attorney caseload		475.1	350	350
Efficiency	Average time from filing of petition to final disposition, in months		3.8	5.1	4
30500 Attorney General					
P625 Legal Services					
Outcome	Percent of mediation processes initiated within seventy-two hours of receipt of completed complaint	90%	77%	90%	90%
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 initial responses to requests for attorney general opinions made within three days of request	95%	87.5%	95%	95%
Outcome	Percent of inquiries resolved within sixty days of complaint or referral receipt	40%	35%	40%	40%
Output	Number of crime victims receiving information and advocacy	1,000	1150	800	1,000
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	95	32	40	40
Efficiency	Number of outreach presentations conducted throughout the state	100	89	90	90
P626 Medicaid Fraud					
Outcome	Three-year projected savings resulting from fraud investigations, in millions	\$30	\$25.0	\$30	\$30
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the united states department of health and human services	5	4	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%	34%	80%	80%
Explanatory	Total medicaid fraud recoveries identified, in thousands	\$3,000	\$3,494	\$3,000	\$3,000

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
30800 State Auditor					
Outcome	Percent of statutory reviews of audit reports completed within ten days	75%	90%	75%	80%
Outcome	Percent of agency auditor selection requests processed within five days of receipt	95%	100%	95%	95%
Output	Total audit fees generated	\$430,000	\$353,076	\$430,000	\$430,000
Output	Number of training sessions performed	16	17	16	16
Output	Number of working paper reviews of independent public accountants	45	45	45	45
Explanatory	Percent of audits completed by regulatory due date	80%	79%	80%	80%
33300 Taxation and Revenue Department					
P572 Program Support					
Outcome	Percent of driving-while-intoxicated drivers' license revocations rescinded due to failure to hold hearings within ninety days	<1%	.50%	<1%	.50%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	16	16	20	15
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	1,371	750	1,200
Outcome	Percent of matched combine reporting system taxes distributed timely	99%	100%	100%	100%
P573 Tax Administration					
Outcome	Percent of baseline and funded delinquent tax collection targets met	100%	98.7%	100%	100%
Outcome	Collections as a percent of collectable audit assessments generated in the current fiscal year	45%	66.2%	55%	60%
Outcome	Collections as a percent of collectable outstanding balances from the end of the prior fiscal year	15%	17.6%	18%	18%
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	8:1	10:1	10:1	10:1
Output	Percent of electronically filed returns for personal income tax and combined reporting system	65%	85%	85%	90%
Efficiency	Percent of taxpayer correspondence requests answered in an average of ten working days	100%	100%	95%	100%
P574 Motor Vehicle					
Outcome	Percent of registered vehicles with liability insurance	92%	91%	92%	92%
Quality	Percentage of motor vehicle division customers rating customer service good or higher				85%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Efficiency	Average call center wait time to reach an agent in minutes	6	6:52	6	6
Efficiency	Average wait time in qmatic-equipped offices in minutes	20	24:42	20	20
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records upon receipt	1	1.5	1	1
Efficiency	Motor vehicle division web transactions as a percent of total motor vehicle division transactions				25%
P575 Property Tax					
Outcome	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value-to-market value	90%	97%	92%	95%
Output	Percent of counties in which a delinquent property tax sale was held			66%	66%
Output	Amount of delinquent property tax collected and distributed to counties in millions	\$6.5	\$12.0	\$7.0	\$10.0
Output	Percent of appraisals of valuations for companies conducting business within the state subject to state assessment	100%	100%		
P579 Compliance Enforcement					
Outcome	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year	40%	67%	40%	40%
Outcome	Successful tax fraud prosecutions as a percent of total cases prosecuted	90%	100%	95%	100%
Outcome	Percent of fraudulent refund mill tax returns intercepted compared to the total number of personal income tax returns processed			.2%	.2%
Outcome	Percent of internal investigations completed within 60 days	20%	53%	40%	55%
Output	Percent of internal audit recommendations implemented by department	85%	87%	85%	90%
33700 State Investment Council					
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-89	>25	>25
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	<49	75	<49	<49
Outcome	Three-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-124	>25	>25
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe	<49	41	<49	<49
34100 Department of Finance and Administration					
P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability					
Outcome	General Fund reserves as a percent of recurring appropriations	5%	11.1%	10%	10%
Outcome	Error rate for the eighteen-month general fund revenue forecast, non-oil and gas revenue and corporate income taxes	(+/-) 4%	4.2%	(+/-) 4%	(+/-) 4%
Outcome	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes	(+/-) 8%	7.2%	(+/-) 3%	(+/-) 3%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
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	3.5	5	5
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%	97%	95%	95%
Outcome	Percent of state treasurer's investment committee meetings attended by Board of Finance director or designee	100%	100%	100%	100%
Outcome	Percent of local capital outlay projects included in the infrastructure capital improvement plan	95%	95%	95%	
Output	Number of capital projects older than four years for which the funding not expended or reverted				0
Output	Dollar amount of capital projects older than four years that are unexpended (not expended or reverted), in millions				0
Output	Percent of state agency capital outlay projects included in the infrastructure capital improvement plan	90%	100%	90%	100%
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	8	5	5
Output	Number of capital projects older than five years for which the funding is not expended or reverted	20	0	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	
Quality	Average number of working days to process capital budget requests				5
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%	84.6%	>=70%	>=70%
P542 Program Support					
Outcome	Percent of contracts rejected	10%	10%	15%	15%
Outcome	Percent of funds reconciled and closed, as an internal process, within ninety days after quarter end			90%	90%
Outcome	Date of timely, unqualified audit opinion issued for the department audit	12/15	12/04	12/15	12/15
Outcome	Percent of funds reconciled and closed, as an internal process, within 30-45 days after quarter end	75%			
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	2	5	2
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	5		5	2

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P543 Community Development, Local Government Assistance and Fiscal Oversight					
Outcome	Percent of acceptable payment requests processed within five working days of receipt	97%	97%	95%	98%
Outcome	Total number of persons benefited from closed civil legal services cases	900,000	35,429	900,000	35,000
Outcome	Number of counties and municipalities operating under a conditional certification during the fiscal year			5	5
Outcome	Number of local entities operating under a continuing resolution for a portion of the fiscal year	1	4		
Output	Number of local entities participating in the infrastructure capital improvement planning program	325	301	325	325
Output	Number of local DWI program service areas for which benchmarks are developed and implemented to evaluate program effectiveness by June 30, 2016	3	0	4 to 8	3
Output	Percent of community development block grant projects completed with closeout monitoring letter	90%	60%	90%	80%
Output	Percent of county and municipality budgets that are approved by the local government division (of budgets submitted timely)			90%	90%
Output	Percent of local entity budgets submitted to the local government division by established deadline	90%	90%		
Quality	Percent of tax rate certifications that are accurate in the initial submission to the local entity	99%	100%	99%	100%
Quality	Number of annual local site visits by DWI staff	40	50	40	45
Quality	Number of annual local site visits by E-911 staff	100	83	100	90
Efficiency	Percentage of agreements issued within seventy-five days from availability of funds			90%	90%
Efficiency	Average number of days from availability of funds to grant award	75	120		
P544 Fiscal Management and Oversight					
Outcome	Percent of error free bank accounts				75%
Output	Date of submitting the annual statewide cost allocation plan for federal approval	12/31	12/9	12/31	12/7
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	July 1
Output	Percent of bank account reconciled				97%
Efficiency	Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in months	7		7	12
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	100%	100%	99.5%	100%

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Efficiency	Percent of vendor and employee payment vouchers processed within five working days	75%	92.5%	90%	90%
Efficiency	Percent response to help desk requests within two business days (fourty-eight hours)			97%	97%
34200 Public School Insurance Authority					
P630 Benefits Program					
Outcome	Average monthly per member claim cost compared to 5-year average				≤9%
Outcome	Average number of days to resolve inquiries and appeals related to customer service claims	12	8	12	8
Outcome	Annual 2% increase in mammography screening compliance	59%	62%	59%	62%
Outcome	Annual 2% increase in pap smear screening compliance	60%	72%	60%	72%
Outcome	Medical premium increase within 3% of the national trend				≤3%
Outcome	Dental premium increase within 3% of the national trend				≤3%
Output	Number of participants covered by health plans	56,000	53,940	56,000	
Quality	Percent of employees expressing satisfaction with group health benefits	70%	TBD	70%	70%
Efficiency	Percent variance of dental premium change between the public school insurance authority and industry average	≤3%	0%	≤3%	
Efficiency	Percent variance of medical premium change between the public school insurance authority and industry average	≤3%	6.1%	≤3%	
P631 Risk Program					
Outcome	Percent of schools complying with loss control prevention recommendations				75%
Outcome	Percent change of members' average premium cost per student average daily attendance for current fiscal year as compared to prior fiscal year	≤5%	5%	≤5%	≤5%
Outcome	Average cost per claim for current fiscal year as compared with prior fiscal year	≤\$5,250	\$3,072	≤\$5,250	≤\$5,000
Outcome	Total claims count for current fiscal year as compared with prior fiscal year	1,600	1,500	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%	2%	≤5%	≤5%
Outcome	Percent change of cost per claim for current fiscal year as compared to prior fiscal year	≤5%	-2.60%	≤5%	≤5%
Outcome	Reduce the number and average cost of ergonomic claims per year				≤3%
Outcome	Reduce the number and average cost of water damage claims per year				≤3%
Outcome	Reduce the number and average cost of improper touching/molestation claims per year				≤3%
Outcome	Reduce the number and average cost of IDEA claims per year				≤3%
Outcome	Reduce the number and average cost of bus accident claims per year				≤3%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Reduce the number and average cost of vehicle (non-bus) accident claims per year				≤3%
Outcome	Compare the average cost per year of worker's compensation claims to other NM governmental self-insured organizations				≤3%
Outcome	Ratio of compliance with loss prevention capital and no capital abatement recommendations				1:6
Outcome	Number of workers' compensation claims in the area of ergonomics	60	71	60	
Output	Number of educational entities enrolled in the risk insurance program	183	200	183	
Output	Number of loss prevention training seminars	120	181	120	
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	95%	95%	95%	95%
P632 Program Support					
Outcome	Number of prior-year audit findings that recur	0	0	0	0
Efficiency	Satisfaction rating of administrative services provided to all programs	95%	99.95%	95%	99%
Efficiency	Percent of employee files that contain employee evaluations completed by employees' anniversary date	100%	100%	100%	
34300 Retiree Health Care Authority					
P633 Healthcare Benefits Administration					
Outcome	Total revenue generated, in millions	\$272	\$272	\$275	\$282
Outcome	Percent of participants satisfied with the healthcare benefits program	85%	82%	85%	85%
Outcome	Number of years of projected balanced spending	6	5	6	5
Outcome	Percentage annual increase in the number of non-medicare participants receiving medical insurance coverage	+3%	1%	+3%	
Outcome	Percentage annual increase in the number of medicare participants receiving medical insurance coverage	+5%	5.3%	+5%	
Output	Minimum number of years of solvency	15	16	15	15
Output	Average monthly per-participant claim cost, medicare eligible	\$309	\$236	\$321	\$340
Efficiency	Total revenue increase to the reserve fund, in millions	\$22	\$15.2	\$25	\$25
Efficiency	Average monthly per-participant claim cost, non-medicare eligible	\$597	\$579	\$621	\$670
Efficiency	Percent variance of medical premium change between retiree health care authority and industry average	+/-4%	3%	+/-4%	+/-4%
Efficiency	Average number of days to resolve customer service claims related to inquiries and appeals	7	6	7	6
Efficiency	Percent of average medical premium subsidy for non-medicare and medicare	50%	50%	50%	50%
Efficiency	Total healthcare benefits program claims paid, in millions	\$251	\$231.2	\$265	
Efficiency	Percent variance of dental premium change between retiree health care authority and industry average	+/-2%	2%	+/-2%	
Efficiency	Percent change in medical premium to participants	9%	8%	9%	
Explanatory	Number of retiree healthcare participants	49,500	53,294	54,000	56,160

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P634 Program Support					
Outcome	Number of prior-year audit findings that recur	0	1	0	0
Efficiency	Satisfaction rating of administrative services provided to all programs	85%	82%	85%	85%
Efficiency	Percent of deposits made within 24 hours.				100%
Efficiency	Percent of payments made within 30 days				100%
Efficiency	Percent of employee files that contain performance appraisal development plans completed by employees anniversary date	100%	100%	100%	
35000 General Services Department					
P598 Program Support					
Outcome	Percent of audit findings resolved from the prior fiscal year, excluding findings related to fund solvency	100%	50%	100%	65%
Outcome	Percent of prior year accounts receivable dollars collected for combined funds.	50%	50%	60%	
Output	Percent of accounts receivable dollars collected				75%
Output	Information technology system availability				95%
Output	Number of repeat audit findings (excluding findings related to fund solvency).	0	3		
Quality	Percent of customers satisfied with internal information technology services	90%	94%		
Quality	Percent of internal customers satisfied with administrative service's division services	85%	70%		
Quality	Percent of external customers satisfied with billing services	85%	93%		
Efficiency	Percent of payments made to vendors within 30 days of date of receipt in the administrative services division	100%	100%	100%	100%
Efficiency	Average number of working days to process purchase orders and invoices	2	2.8		
Efficiency	Percent of checks deposited within 24 hours of date of receipt in the administrative services division	100%	100%		
P604 Procurement Services					
Outcome	Percent increase in awards to companies receiving a New Mexico preference			5%	5%
Outcome	Percent increase in "best value" awards (above \$100,000)	10%	4.1%	15%	3%
Outcome	Percent decrease in sole source procurements	5%	+9%	10%	3%
Outcome	Percent of all statewide price agreement renewals utilizing "best value" strategic sourcing option.	20%	24.7%		
Outcome	Percent increase in contracts awarded to New Mexico based businesses.	5%	18%		
Output	Number of government employees trained on procurement code compliance and methods	525	754	600	630
Output	Percent reduction in procurement code violations compared with the previous fiscal year	25%	55%	5%	5%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of small business clients assisted	300	1,361	325	600
Quality	Percent of customers satisfied with procurement services	90%	90.1%		
P605 State Printing Services					
Outcome	Sales growth in state printing revenue compared with previous fiscal year	10%	5%	10%	5%
Outcome	Percent increase in new customer base				5%
Output	Revenue generated per employee compared with previous fiscal year	\$90,000	\$120,400	\$90,000	\$100,000
Quality	Percent of customers satisfied with printing services	85%	80%		
P606 Risk Management					
Outcome	Percent decrease in overall legal counsel dollars spent	5%	15.7%	5%	10%
Outcome	Percent increase in the number of unemployment claims challenged	10%	5.5%	5%	3%
Outcome	Percent increase of state workers' compensation claimants on modified duty (early return to work)	5%	48.2%		
P607 Employee Group Health Benefits					
Outcome	Percent of state group prescriptions filled with generic drugs	75%	84.5%	80%	82%
Outcome	Percent reduction in claims for the top 3 diagnostic causes based on cost	3%	3.5%	3%	3%
Outcome	Percent increase in employee participation in health benefit wellness programs or events	3%	47%	3%	3%
Output	Number of employees trained on loss control and prevention			500	500
Output	Percent increase in annual wellness visits				5%
Output	Average monthly per member claim cost				\$350
Efficiency	Percent change in state employee medical premium compared with the industry average	≤ 5%	0%	≤ 7%	10%
Efficiency	Percent change in dental premium compared with the national average	≤ 5%	0%	≤ 7%	≤ 7%
Explanatory	Percent of eligible state employees purchasing state health insurance	90%	93.5%	90%	92%
P608 Business Office Space Management and Maintenance Services					
Outcome	Percent reduction in the consumption of natural gas	3%	12.7%	3%	5%
Outcome	Percent reduction in the consumption of electricity	3%	13.9%	3%	5%
Outcome	Percent decrease in lease costs from previous year	5%	2.6%	5%	3%
Outcome	Percent decrease in leased space as compared to the previous fiscal year			5%	5%
Outcome	Percent of time major facility equipment is operational	80%	99%	80%	95%
Output	Percent of preventative maintenance service requirements completed on time			75%	75%
Output	Percent of severance tax bond funded projects in design within six months of approved budget	75%	92.5%	75%	95%
Output	Percent of repair work orders completed on time			80%	80%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Percent of major facility equipment (boilers, chillers, elevators, generators and cooling towers) covered by a preventative maintenance service contract	95%	97.8%		
Quality	Percent of customers satisfied with custodial and maintenance services	90%	88.3%		
Quality	Percent of customers satisfied with property control services	90%	78.6%		
Quality	Percent of building services division employees satisfied with administrative support, management direction and employee training	82%	72.9%		
Efficiency	Percent of facilities management division capital projects on schedule and within approved budget	90%	93%	92%	94%
Efficiency	Percent of operating costs for Santa Fe state-owned buildings below industry standard	≤5%	< 6.7%		
Explanatory	Percent of state-owned office space occupied	95%	96%	95%	95%
Explanatory	Percent of agencies in compliance with the state space standards in both leased and state-owned buildings.	75%	N/A		
P609 Transportation Services					
Outcome	Percent increase in vehicles that accumulate at least 1,000 miles per month	10%	41%	10%	25%
Outcome	Percent increase in revenue generated through surplus property bureau	3%	-23.6%	5%	5%
Outcome	Percent reduction of state fleet, compared to FY11.	10%	5%		
Efficiency	Percent of passenger vehicle lease revenues to expenses	42%	76%	90%	90%
Explanatory	Percent of state vehicle fleet beyond 5 years	30%	29%	20%	20%
Explanatory	Percent increase in short-term vehicle use	55%	47%	5%	5%
P700 Risk Management Funds					
Outcome	Percent reduction in the average cost per public liability claim				≥5%
Outcome	Percent reduction in the average cost per public property claim				≥12%
Outcome	Percent reduction in average cost per workers' compensation claim				≥3%
Explanatory	Projected financial position of the public property fund	30%	285.2%	50%	50%
Explanatory	Projected financial position of the workers' compensation fund	29%	51.7%	30%	50%
Explanatory	Projected financial position of the public liability fund	50%	31.6%	50%	35%
35200 Educational Retirement Board					
Outcome	Average number of days to process refund requests	15	7	15	12
Outcome	Average rate of return over a cumulative five-year period	7.75%	5.80%	7.75%	7.75%
Outcome	Percent of members rating satisfaction of presentation in seminar or training as satisfied or very satisfied	95.0%	98.0%	95.0%	97.5%
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	>30	≤30	≤30

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of benefit estimates and purchase of service requests computed annually	7,500	6,009	7,000	6,000
Output	Number of member workshops conducted	30	26	30	30
Output	Average number of days to respond to request for benefit estimates and purchase of service request	18			
Output	Percent of retirement applications processed within sixty days	95%	95%		
Quality	Percent of accurately computed retirements	99.50%	99.50%		
35400 New Mexico Sentencing Commission					
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	360,000	350,000	360,000	350,000
35500 Public Defender Department					
Output	Number of alternative sentencing treatment placements for felony and juvenile clients	4,500	8,726	10,000	10,000
Output	Number of expert witness services approved by the department	40%	1948	40%	
Output	Number of cases diverted out of the criminal justice system prior to the return of an indictment			35,500	
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	51%	52.3%	65%	65%
Quality	Percent of misdemeanor cases resulting in a reduction of the original formally filed charges			65%	65%
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges			65%	65%
Efficiency	Percent of cases in which application fees were collected	40%	35.6%	45%	45%
35600 Governor					
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	90%	90%	90%	90%
Output	Number of days to answer or refer to the proper entity constituent requests for information	4	5	4	8
Output	Number of days to process extraditions	5	14	14	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 www.governor.state.nm.us	2	2	2	2
Output	Number of days to review recommendations from notary compliance and endorsement unit and issue a final order.	10	10	10	10
Output	Number of days to acknowledge receipt and determine eligibility for consideration of pardon requests.	10	10	10	10

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of cabinet meetings held by the Governor	12	12	12	12
Output	Number of days executive orders will be posted on www.governor.state.nm.us after signed by the Governor and secretary of state	1	1	1	1
Output	Number of days press releases will be posted on www.governor.state.nm.us	1	1	1	1
Output	Number of meetings the Governor's office holds with each department's public information officer	4	4	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 www.governor.state.nm.us	100%	100%	100%	100%
Efficiency	Number of Cabinet Secretary's who make more than \$125,000 annually	0	0	0	4
Efficiency	Percent of employees provided the code of conduct which shall be signed within thirty days of hire.	100%	100%	100%	100%

36000 Lieutenant Governor

Outcome	Percent of constituent service files closed within thirty days	80%	80%	80%	80%
Output	Percent of border authority meetings or teleconferences held and attended	90%	90%	90%	90%
Output	Percent of mortgage finance authority meetings held and attended	90%	90%	90%	90%
Output	Percent of board of finance meetings held and attended	90%	90%	90%	90%
Output	Percent of days in session and presided over (gavel down)	90%	90%	90%	90%
Output	Percent of community development council meetings held and attended	90%	90%	90%	90%
Output	Number of constituent service mobile office days held	4	4	4	4
Output	Percent of spaceport authority meetings or teleconferences held and attended	90%	90%	90%	90%
Output	Number of constituent town hall meetings/economic forums held	4	4	4	4

36100 Department of Information Technology**P771 Program Support**

Outcome	Percent of audit corrective action plan commitments completed on schedule	95%	TBD	95%	95%
Outcome	Dollar amount of account receivables over sixty days	\$7,500,000	\$5,328,693	\$7,500,000	\$5,500,000
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%	62%	75%	78%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P772 Compliance and Project Management					
Output	Number and appropriated budget of executive agency certified projects reviewed monthly for oversight requirements	100%	100%	100%	100%
Output	Percent of certified projects reviewed that are aligned with the agencies annual IT plan or amended plan on a monthly base				80%
Explanatory	Number and budget requested for one time information technology appropriations as incorporated within annual agency information technology plans	100%	100%	100%	100%
Explanatory	Monthly number and budget of approved IT professional services contracts and amendments	100%	100%	100%	100%
P773 Enterprise Services					
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%	99%	35%	50%
Outcome	Percentage of co-located and enterprise hosted systems with documented system security plans	60%	TBD	65%	65%
Outcome	Number of anchor institutions utilizing the forthcoming 700Mhz long term evolution public safety network	5	TBD	5	5
Outcome	Percentage of phone systems using internet protocol or other similar technologies to achieve virtual local calling within the state enterprise	25%	7.69%	30%	15%
Outcome	Percent on time delivery of statewide human resource, accounting, and management reporting system approved projects to the implementation date			80%	80%
Outcome	Percent of mainframe uptime affecting user access and/or batch scheduling	99.9%	100%	99.9%	100%
Outcome	Number of enterprise data systems with a disaster recovery or resilience presence at the state secondary data center	5	2	5	5
Outcome	Amount of IT savings/cost avoidance as calculated for enterprise systems with existing and documented metrics	\$3,000,000	\$3,511,483	\$3,000,000	\$3,000,000
Outcome	Percentage reduction of past end of life systems refreshed/replaced with equipment replacement funds	50%	TBD	50%	50%
Outcome	Number of perimeter and security-logged systems reporting security metrics to the network operations center	80%	80%	80%	80%
Outcome	Terabytes of data stored at enterprise data center compared with terabytes of data stored at agency locations (disk, tape and optical storage)	925/50	TBD		
Output	Queue-time to reach a customer service representative at the help desk, in seconds	<0:20	0:12	<0:20	<0:16
Output	Percent of service desk incidents resolved within the timeframe specified for their priority level	90%	67%	90%	90%
Output	Percent of scheduled uptime the financial suite of the statewide human resource, accounting, and management reporting system is available during business hours	99%	99.66%	99.5%	99.5%

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Percent of scheduled uptime the financial statewide human resources, accounting and management reporting system is available during business hours	99%	100%	99.5%	99.5%
Output	Number of enterprise services instrumented with quantitative metrics for evaluating savings/cost avoidance resulting from consolidation	5	3	5	5
Output	Number of days to respond to an agency project request for statewide human resource, accounting and management reporting system			30	≤30
36600 Public Employees Retirement Association					
Outcome	Ten-year average annualized investment returns to exceed internal benchmark, in basis points	≥30	205	≥30	≥30
Outcome	Ten-year average annualized performance ranking in national survey of fifty to sixty similar large public pension plans.	≥50th	95th	≥50th	≥50th
Quality	Percent of accurately computed retirements	99%	99%	99%	99%
Efficiency	Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications	25-30	24-28	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
36900 State Commission of Public Records					
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%	100%		
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%	71%	75%	75%
Outcome	Percent of total records items scheduled, reviewed, amended or replaced within a five-year period	40%	29%	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%	75%
Output	Number of research documents and educational activities provided by the state historian	12	26	12	15
Output	Number of times during a fiscal year visitors accessed information on the New Mexico history web site	150,000	213,716	150,000	150,000

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
37000	Secretary of State				
	P642 Administration and Operations				
Outcome	Percent of prior-year audit findings resolved	100%	92%	100%	100%
Output	Percent of partnership registration requests processed within the three-day statutory deadline	100%	100%	100%	100%
Output	Average number of days to issue charter documents	3	N/A	7	15
	P783 Elections				
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office	100%	100%	100%	100%
Outcome	Percent of eligible voters who are registered to vote	80%	TBD	80%	80%
Outcome	Percent of campaign reports filed electronically by the due date	98%	88%	90%	98%
Outcome	Percent of voting machines tested	100%	100%	100%	100%
Outcome	Percent of eligible Native American voters who are registered to vote	82%	TBD	65%	60%
Outcome	Percent of statutorily required documents provided to the county clerks	100%	100%	100%	100%
Outcome	Percent of counties visited by the secretary of state's office to obtain input regarding the election code and its application	90%	95%	90%	100%
Output	Number of training sessions provided to all county clerks on changes to the Election Code	1	1	1	1
Output	Percent of laws in the Election Code that require rules for which rules have been promulgated	100%	95%	100%	100%
Efficiency	Percent of public requests and complaints responded to within the three day statutory deadline	50%	TBD	100%	95%
37800	Personnel Board				
Outcome	Average number of days to fill a vacant position from the date of posting	40	73	40	50
Outcome	Percent of state employees receiving overtime				25%
Outcome	Percent of department or agencies with over ninety percent of personnel evaluations completed	95%	95%	95%	95%
Outcome	Number of rule-compliance audit reviews performed during the fiscal year	5	8	5	5
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%	95%
Outcome	Percent of managers in medium to small agencies who successfully complete the management and supervision training sponsored by the state personnel office	80%	TBD		
Output	Percent of rule-compliance audit exceptions corrected within six months of recovery	100%	100%	100%	100%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year	99%	TBD	N/A	95%
Efficiency	Average state employee sick leave usage per capita	40 hrs	24 hrs	40 hrs	40 hrs
Efficiency	State employee average overtime usage per month				12 hrs
Efficiency	Average state classified employee compa-ratio	91%	99.5%	95%	95%
Efficiency	Average state classified new hire compa-ratio	91%	94.4%	91%	91%
Efficiency	State employee average overtime usage per month and percent of state employees receiving overtime	11.66 /25%	16 /16%	12 /25%	
Explanatory	Percent of new employees who successfully complete their probationary period	85%	58%	85%	75%
Explanatory	Percent of classified employees voluntarily leaving state service				14%
Explanatory	Percent of classified employees involuntarily leaving state service				4%
Explanatory	Number of disciplinary actions for union covered positions appealing to arbitration rather than state covered positions				40
Explanatory	Average cost paid by state for arbitration of disciplinary actions for union covered positions appealed to arbitration rather than to state personnel board				\$7,500
Explanatory	Statewide classified service vacancy rate	15%	16.8%	12%	12%
Explanatory	Percent turnover for employees leaving state service	18%	7.9%	18%	
Explanatory	Ratio of disciplinary actions to number appealed to state personnel board	5:1	5:1	5:1	
Explanatory	Number of disciplinary actions for union covered positions appealed to arbitration rather than to state personnel board and average cost paid by the state for arbitration	40/\$7,500	34/\$3,809	40/\$7,500	

37900 Public Employee Labor Relations Board

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%	50%	1%	1%
Outcome	Percent of cases resolved through agreement, mediation or arbitration	65%	0%	65%	
Outcome	Percent of cases resolved through agreement, mediation, or arbitration prior to hearing	65%	34%	65%	34%
Output	Percent of determinations of approval of local labor relations boards within one hundred days of request for approval	100%	100%	100%	100%
Output	Percent of prohibited practice complaints decided within 180 days of filing	94%	68%	94%	
Output	Percent of bargaining unit recognition petitions processed within one hundred eighty days of filing	95%	83%	95%	95%
Output	Percent of prohibited practice complaints, not settled or withdrawn, decided within one hundred eighty days of filing	94%	71%	94%	95%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
39400	State Treasurer				
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	5	18	5	5
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	5	15	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%	
Outcome	Percent of employees rating their employment experience on a scale of 1 to 7 with a score of 5 or higher	98%	-0-	98%	
Outcome	Percent of reconciling items cleared within thirty days of identification	90%	99%	90%	
Outcome	Maximum number of audit findings	2	TBD	2	2
Outcome	Percent of reconciling items cleared within thirty days of posting of accounting lines, completion and budget check by the agency=90%				90%
40400	Board of Examiners for Architects				
Outcome	Percent of registrants audited to ensure compliance with continuing education requirements	N/A	N/A	2%	N/A
Output	Number of registration applications processed	2,100	2,205	2,100	2,100
Output	Number of days after the receipt of a complaint to process and deliver the complaint to the enforcement committee	11	3.0	7	5
41700	Border Authority				
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	21%	21%	6.5%	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	824,824	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	260	270	270
41800	Tourism Department				
	P546 New Mexico Magazine				
Outcome	Circulation rate	100,000	91,197		
Outcome	Annual circulation rate	100,000	91,197	95,000	95,000
Output	Advertising revenue per issue, in thousands	\$110	\$67	\$80	\$70
Output	Collection rate	99.2%	91%	98.5%	98%

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of digital magazine subscribers	500	229	750	750
Efficiency	Revenue per subscriber	\$38.00	\$19.46		
P547 Program Support					
Outcome	Acceptance rate of payment vouchers	95%	99%	95%	99%
Output	Number of payment vouchers processed weekly	100	57		
Output	Percentage of purchase orders and payment vouchers processed within forty-eight hours			90%	90%
Efficiency	Number of repeat audit findings	0	1	2	0
Explanatory	Percent of administrative costs of overall agency operating budget	30%	11%	15%	12%
P548 Tourism Development					
Outcome	Number of joint tourism ventures between New Mexico tourism department and native american entities			22	22
Outcome	Number of new minor and major sporting events attracted to New Mexico			5	5
Outcome	Combined advertising spending in thousands of dollars of communities and entities using the tourism department's current approved brand				\$500,000
Outcome	Number of NM communities in NM clean and beautiful clean-up, beautification, recycling, and education events				50
Outcome	Number of NM volunteers in NM clean and beautiful clean-up, beautification, recycling, and education events.				20,000
Outcome	Number of anti-litter educational outreach events	450	490		
Outcome	Number of active New Mexico community scenic byway organizations	15	0		
Outcome	Number of partnered cooperative advertising applications received	35	76		
Output	Number of entities participating in collaborative applications for the cooperative advertising program			150	150
Output	Number of meetings with regional tourism boards to develop regional tourism infrastructure development plans				6
Output	Pounds of litter removed by communities awarded grants by the New Mexico clean and beautiful program	3,000,000	3,800,000		
Output	Number of New Mexico community participants and volunteers in New Mexico clean and beautiful clean-up events	63/30,000	74/20,897		
P549 Marketing and Promotion					
Outcome	Percent change in visits to New Mexico visitor information centers	5.0%	-5.7%	4.0%	2%
Outcome	Percent increase in lodger's tax revenue	4%	-3.9%	3%	
Outcome	New Mexico's domestic overnight visitor market share			1.1%	1%
Outcome	Percent change in New Mexico leisure and hospitality employment			3%	3%
Outcome	Percent increase of gross receipts tax revenue from accommodations revenue				2%
Outcome	Number of referrals from newmexico.org to partner websites				75,000
Outcome	New Mexico's domestic tourism market share	1.25%	1.0%		

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Economic impact of tourism in the state of New Mexico	\$6.0	\$7.8		
Output	Percent of visitors who choose New Mexico as their primary destination	69%	70%	70%	70%
Output	Dollar amount spent per visitor per day	\$53	\$75	\$63	\$75
Output	Percent increase in social media fans			10%	10%
Output	Percent change in number of visits over ten seconds to all department websites			3%	3%
Output	Percent change in number of visitors to New Mexico			3%	3%
Output	Broadcast conversion rate	34%	N/A		
Output	Number of events increasing awareness of New Mexico as a visitor destination	130	N/A		
Output	Web site conversion rate	48%	N/A		
Output	How many social media fans and monthly active users	39K/21K	47K/NA		
Output	Total number of unique visitors to all department websites	547,000	1,153,732		
Output	Percentage of fly market travelers	18%	22.4%		
Output	Number of online visitor guides downloads	2,640	5,889		
Quality	Number of stories placed in the media	700	907	700	750
Explanatory	Number of visits to visitor information centers	1,500,000	980,718		
Explanatory	Unique visitors to website	2,000,000	808,665		
P760 Sports Authority					
Outcome	Number of new major sporting events attracted to New Mexico	2	2		
Outcome	Number of new minor sporting events attracted to New Mexico	10	4		
41900 Economic Development Department					
P512 Economic Development					
Outcome	Total number of jobs created due to economic development department efforts	2,500	3,093	2,500	2,850
Outcome	Number of workers trained by the job training incentive program	1,000	844	1,000	1,000
Outcome	Number of rural jobs created	1,100	1,440	1,250	1,400
Outcome	Number of jobs created through business relocations and competitive expansions facilitated by the economic development partnership	2,200	244	1,700	1,700
Outcome	Number of business retention and expansion surveys completed resulting in a positive outcome such as job creation, retention, or business financing			15	15
Outcome	Total number of jobs filled due to economic development department efforts				1,650
Outcome	Number of total business expansions assisted by the economic development department	40	57	40	40
Outcome	Number of rural business expansions assisted by the economic	12	17	12	15

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of employees whose wages were subsidized by the job training incentive program still employed by the company after one year	60%	72%	66%	
Outcome	Number of international trade transactions	30	31		
Outcome	Percentage of certified communities that complete community profiles and land & building inventories on NMEDD website	100%	100%	100%	
Outcome	Number of communities certified through the certified communities initiative	40	23	36	
Outcome	Number of jobs created through business expansions assisted by the economic development department	600	553	600	
Outcome	Number of urban located business expansions assisted	32	40		
Outcome	Number of jobs created by mainstreet	600	529	600	
Outcome	Number of communities participating in mainstreet	25	23	25	
Output	Average annual cost per economic development partnership job created	≤\$500	\$2,582	\$518	\$518
Output	Number of businesses trained by NM9000 quality management standards	10	7		
Output	New-to-export clients identified and assisted	10	9	10	10
Output	Dollars of private sector investment in mainstreet districts	\$9.0	\$22.7	\$9.0	\$15.0
Output	Number of building rehabilitations completed in mainstreet districts	150	86	150	150
Output	Number of businesses provided technical assistance resulting in a funding package and job creation			5	5
Output	Number of rural businesses participating in the job training incentive program	8	16	8	12
Output	Number of businesses participating in the job training incentive program	25	49	28	40
Output	Average annual cost per job training incentive program trainee	≤\$2,500	\$7,910	\$4,600	\$5,000
Output	Average hourly wage of jobs funded by the job training incentive program	\$16	\$18.46	\$20	\$20
Output	Number of existing exporters assisted in entering new markets	10	14	10	12
Output	Number of new business advocacy cases opened	100	75	100	100
Output	Number of business advocacy cases solved	30	58	45	45
Output	Number of business relocations and competitive expansions facilitated by the economic development partnership			9	9
Output	Number of community infrastructure projects moved to financing stage			5	5
Output	Percent of employees whose wages were subsidized by the job training incentive program still employed in New Mexico after one year				66%
Output	Average annual cost per announced jobs created through use of local economic development act funds				\$5,000
Output	Number of private sector dollars leveraged by each dollar through the local economic development act				5:1
Output	Number of capital outlay projects funded	12	8	8	

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of communities certified through the certified communities initiative				
Output	Number of international organization for standards (ISO) trained businesses	18	7	15	
Output	Number of jobs created by commercialization, energy, and high tech industries			100	
Output	Number of locates through the economic development partnership	12	6		
Output	Amount of new investment as a result of the angel investment tax credit, in millions	\$10.0	\$2		
Output	Number of projects prepared for smart money and collateral support program	20	16		
Output	Number of businesses provided technical assistance in creating a funding package request and referred to appropriate funding agency	5	61		
Output	Number of leads created through the economic development partnership	405	492		
Output	Number of urban jobs created	2,000	1,653	1,250	
Output	Number of new businesses in mainstreet districts	140	102	140	
P514 Film					
Outcome	Number of films and media projects principally made in New Mexico	85	53	60	60
Outcome	Number of major film productions over one million dollars (\$1,000,000) made in New Mexico	17	21	15	15
Outcome	Direct spending by film industry productions, in millions			\$225	\$225
Outcome	Economic impact of media industry productions in New Mexico, in millions	\$300	\$641.1		
Outcome	Number of films and media projects with the majority of production days being in New Mexico				
Output	Number of film and media worker days	150,000	216,461	150,000	150,000
Output	Number of workshops to train film crew technicians and contractors to serve the industry	6	4		
Output	Number of production companies participating (min. of 8 trainees per company) in film crew advancement program	8	10		
P526 Program Support					
Outcome	Percent of performance measure targets in the general appropriation act that were met	85%	66%		
Output	Percentage of vouchers accurately processed within seventy-two hours	75%	75%	75%	75%
42000 Regulation and Licensing Department					
P599 Construction Industries and Manufactured Housing					
Outcome	Percent of commercial plans reviewed within ten working days	80%	95%	85%	90%
Outcome	Percent of residential plans reviewed within five working days		95%	85%	90%

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Percent of consumer complaint cases resolved out of the total number of complaints filed	90%	95%	90%	90%
Efficiency	Percent of all installation of manufactured homes inspections in the field within seven days of request		100%	90%	95%
Efficiency	Percent of all construction inspections including within three days of inspection request	85%	90%	90%	90%
P600 Financial Institutions and Securities					
Outcome	Percent of statutorily complete applications processed within a standard number of days by type of application	95%	92%	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%	73%	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%	99%	99%
Outcome	Percent of investment adviser registrants examined annually	30%	18%	45%	45%
Outcome	Percent of complaints logged and assigned within two days of receipt of written complaint, then investigated and a course of action determined no later than four months from receipt of complaint				75%
Output	Percent of all administrative and criminal actions processed annually				70%
P601 Alcohol and Gaming					
Outcome	Number of days to process a dispenser license application that requires a hearing	139	80	125	90
Outcome	Number of days to issue a restaurant (beer and wine) liquor license	120	77	110	90
Output	Number of days to resolve an administrative citation that does not require a hearing	70	66	70	60
P602 Program Support					
Outcome	Percent of prior-year audit findings resolved	75%	40%	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%	99%	98%	98%
Output	Percent of information service support tasks completed within the timeframe requested	90%	98%	90%	95%
Quality	Percent of accurate payroll and personnel information entered into human resource management system	90%	98%	90%	96%
Quality	Percent of customers satisfied with information service internal support services	90%	85%	90%	90%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P647 Public Accountancy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	88%	90%	92%
Output	Percent of 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%	95%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	94%	95%	95%
P648 Board of Acupuncture and Oriental Medicine					
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%	82%
Output	Percent of 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%	75%	84%	85%
Efficiency	Process initial applications and renewals within three days of receipt of completed application	85%	80%	90%	90%
P649 Athletic Commission					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	100%	85%	95%
Output	Percent of 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%	100%	87%	95%
P650 Athletic Trainers Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	97%	90%	95%
Output	Percent of 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%	95%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	99%	95%	95%
P651 Board of Barbers and Cosmetologists					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	82%	85%	90%
Output	Percent of barber/cosmetology and body art establishments inspected once every eighteen months	85%	94%	80%	90%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Efficiency	Process initial applications and renewals within three days of receipt of completed application	80%	83%	80%	85%
P652 Chiropractic Examiners Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	85%	100%	90%	95%
Output	Percent of 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%	75%	92%	92%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	85%	95%
P653 Counseling and Therapy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	97%	85%	95%
Output	Percent of 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	75%	82%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	98%	85%	95%
P654 Dental Health Care Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	100%	95%	95%
Output	Percent of 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%	95%	95%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	80%	95%
P655 Interior Design Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	98%	95%	95%
Output	Percent of 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%	95%	97%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	99%	95%	97%
P657 Landscape Architects Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	90%	89%	80%	90%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next	85%	100%	100%	100%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
	board compliance meeting or no later than four months from receipt of complaint				
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	83%	95%	95%
P658 Massage Therapy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	92%	95%	95%
Output	Percent of 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%	91%	80%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	99%	80%	90%
P659 Nursing Home Administrators Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	89%	90%	90%
Output	Percent of 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%	85%	95%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	99%	90%	95%
P660 Nutrition and Dietetics Practice Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	100%	95%	97%
Output	Percent of 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%	95%	97%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	95%	97%
P661 Occupational Therapy Practice Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	98%	94%	95%
Output	Percent of 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%	50%	80%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	99%	85%	90%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P662 Optometry Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	92%	85%	90%
Output	Percent of 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%	75%	95%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	99%	85%	90%
P663 Board of Osteopathic Medical Examiners					
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	Percent of 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%	89%	80%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	99%	85%	95%
P664 Board of Pharmacy					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	92%	90%	90%
Output	Percent of 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%	94%	88%	92%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	93%	90%	92%
P665 Physical Therapy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	98%	90%	95%
Output	Percent of 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%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	99%	82%	95%
P666 Board of Podiatry					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	85%	78%	90%	90%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next	80%	94%	90%	94%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
	board compliance meeting or no later than four months from receipt of complaint				
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	99%	95%	97%
P667 Private Investigators and Polygraphers Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	85%	91%	80%	90%
Output	Percent of 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%	77%	80%	80%
Efficiency	Percent of initial applications and renewals processed within 3 days of receipt of completed application	85%	96%	90%	94%
P668 Board of Psychologist Examiners					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	85%	97%	90%	93%
Output	Percent of 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%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	92%	95%
P669 Real Estate Appraisers Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	85%	94%	80%	90%
Output	Percent of 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%	80%	80%	82%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	92%	90%	92%
P670 Real Estate Commission					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	85%	89%	90%	90%
Output	Percent of 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%	80%	85%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	79%	90%	90%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P671 Respiratory Care Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	85%	95%	95%	97%
Output	Percent of 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%	50%	90%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	98%	85%	90%
P672 Board of Social Work Examiners					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	85%	99%	99%	99%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	95%	98%
Efficiency	Percent of 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%	90%	80%	87%
P673 Speech Language Hearing and Audiology Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	85%	98%	99%	99%
Output	Percent of 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	85%	93%	94%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	100%	80%	95%
P674 Board of Thanatopractice					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	96%	90%	93%
Output	Percentage of Funeral establishments and crematories inspected once every eighteen months	80%	69%	100%	100%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	100%	100%
P768 Animal Sheltering Services Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	99%	94%	95%
Output	Percent of 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%	100%	100%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P769 Signed Language Interpreting Practice Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	100%	99%	99%
Output	Percent of 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	85%	100%	100%	100%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	99%	85%	95%
43000 Public Regulation Commission					
P611 Policy and Regulation Program					
Outcome	Percent of docketed cases closed in a fiscal year	90%	91%	91%	91%
Outcome	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	+/-4%	-2.2%	+/-5%	+/-4%
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$1,034.5	\$762.1	\$956.0	\$225.0
Output	Number of docketed cases completed	422	376	410	410
Output	Number of formal complaints processed by the transportation division	75	7		
Efficiency	Average number of days for a rate case to reach final order	<215	215	<300	<270
Efficiency	Percent of cases processed in less than the statutory time allowance	100%	100%	100%	100%
Efficiency	Kilowatt hours of electricity saved as a result of utility energy efficiency programs	100,000,000	108,693,258	100,000,000	100,000,000
Efficiency	Therms of natural gas saved as a result of utility energy efficiency programs	300,000	425,322		
Explanatory	Number of docketed cases opened in a fiscal year	405	415	415	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	10%	8.6%	10%	10%
Explanatory	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states	+/-5%	1.1%	+/-5%	+/-3%
P612 Public Safety Program					
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	60%	63%	66%	66%
Output	Number of inspection and audit hours performed by the state fire marshals office	30,000	7,329	34,000	30,000

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy and pipeline safety bureau	120,700	146,766	130,000	130,000
Output	Number of personnel completing training through the state firefighter training academy	3,250	4,224	3,500	3,500
Output	Percent of counties and municipalities participating in the arson task force or partnerships with the state fire marshal	75%	76%	78%	75%
Output	Number of inspection and audit hours performed by the pipeline safety bureau	5,000	4,235	4,000	4,000
Quality	Pass rate for state certification exams administered by the state firefighter academy	85%	87%	85%	85%
Explanatory	Number of fire districts statewide	375	368	365	368
P613 Program Support					
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 webpages	3,000,000	532,233	750,000	500,000
Outcome	Percent of prior-year audit findings eliminated	100%	90%	100%	100%
Efficiency	Percent of fully functional information technology applications systems	100%	100%	100%	100%
Explanatory	Number of prior-year audit findings	1	2	1	1
Explanatory	Percent increase in public use of info share	10%	100%		
44000 Office of the Superintendent of Insurance					
Outcome	Percent of employers whose workers' compensation accident frequency is reduced through counseling, advice and training	80%	62.96	75%	75%
Outcome	Percent of favorable evaluations from managed healthcare outreach presentation attendees	100%	0.0%	100%	
Output	Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing	99%	94.72%	98%	98%
Output	Percent of producer applications, appointments and renewals processed within ten business days	95%	100%	98%	98%
Output	Percent of domestic company examination reports adopted within eighteen months of the examination period	100%	90.0%	100%	100%
Output	Percent of form and rate filings processed within ninety days	96%	99.06%	100%	99%
Output	Number of managed healthcare outreach presentations conducted annually	115	101	112	112
Output	Percent of insurance division interventions conducted with domestic insurance companies when risk-based capital is less than two hundred percent				100%
Output	Percent of form and rate filings processed within ninety days within the life & health bureau				95%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Percent of form and rate filings processed within ninety days within the property & casualty bureau				90%
Output	Number of managed healthcare outreach activities conducted annually				112
Output	Percent of insurance division interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent	100%	4.35%	100%	
Output	Percent of insurance division interventions conducted with domestic and foreign insurance companies when their surplus is less than the minimum	100%	0.0%	100%	
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or closure within sixty days	87%	66.12%	88%	88%
44600 Medical Board					
Outcome	Percent of participants who relapse	3%	1.00%	1.5%	1.5%
Outcome	Number of days to issue a physician license	65	72	65	70
Output	Number of consumers provided with information through written license verification and website access	900,000	1,214,724	1,000,000	1,100,000
Output	Number of triennial physician licenses issued or renewed	3,200	3,661	3,600	3,600
Output	Number of biennial physician assistant licenses issued or renewed	225	398	300	375
Output	Number of biennial anesthesiologist assistant licenses issued or renewed	10	24	5	15
Output	Number of complaints resolved within 12 months	220	243	240	240
Output	Number of participants in monitored treatment program	110	255	110	120
44900 Board of Nursing					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	80%	90%		
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%	68%	90%	90%
Output	Number of licensed practical nurse, registered nurse, advanced practice nurse licenses and unlicensed assistive personnel certificates issued	12,000	15,081	13,000	15,000
Output	Number of unlicensed assistive personnel certificates issued				380
Output	Number of complaints resolved	250	234		
Output	Number of months to resolution of a disciplinary matter	6	6		
Output	Number of licensed practical nurse, registered nurse and advanced practice licenses issued	12,000	14,657		
Output	Number of quality assurance audits reviewed for continuing education for unlicensed assistive personnel, LPNs, RNs, and advanced practice nurses	300	174		

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Percentage of unlicensed assistive personnel programs in full compliance with rule requirements.	98%	98%		
Output	Number of complaints resolved	250	234		
Output	Number of scholarships and special projects funded by the Board of Nursing	4	7		
Output	Number of certificates issued per rule requirement of one month for certified medication aides and certified hemodialysis technicians	10	14	10	10
Output	Number of scholarships and special projects funded	4	7		
Quality	Percent of nursing education programs in full compliance with rule requirements	100%	100%	97%	98%
Quality	Number of public information announcements for board meetings, rules hearings and conferences	4	4	6	8
Quality	Number of quality assurance audits reviewed for continuing education for unlicensed assistive personnel, LPNs, RNs, and advanced practice nurses	300	174	175	180
Quality	Number of current active nursing licenses			31,000	31,000
Quality	Percent of unlicensed assistive personnel programs in full compliance with rule requirements				98%
Quality	Number of current active unlicensed assistive personnel certificates				360
Quality	Number of rule reviews	2	3		
Quality	Percent of unlicensed assistive personnel programs in full compliance with rule requirements	98%	98%		
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	98%	95%	98%
Efficiency	Number of RN, LPN and advanced practice licenses issued within 15 business days	14	14		
46000 New Mexico State Fair					
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	95%	91%	94%	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	410,000	377,123	450,000	400,000
Output	Percent of surveyed attendees at the annual state fair event indicating the state fair has improved	48%	97%	48%	50%
Output	Number of total attendees at annual state fair event	550,000	407,265	600,000	450,000
46400 State Board of Licensure for Engineers & Land Surveyors					
Outcome	Percent of consumers requesting and provided with information	100%	100	100%	100%
Output	Number of examinations administered	700	565	725	650
Output	Number of licenses or certifications issued	700	649	675	675

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of complaints processed	60	36	45	45
Efficiency	Percent of cases resolved through compliance or legal action within one year	90%	93	90%	95%
46500 Gaming Control Board					
Outcome	Ratio of gaming revenue generated to general funds expended	28:1	35:1		
Outcome	Percent increase in inspection rate			<7%	<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	<7%	<8.4%		
Output	Percent of bingo and raffle licensees correctly meeting the reporting requirements	90%	90%		
Output	Number of citations issued to licensed gaming operators	55	81		
Output	Complete and mail 93% of all tribal inspection reports within thirty days of field work completion			93%	93%
Output	Complete and mail 90% of racetrack audit reports within thirty days of field work completion			90%	90%
Output	Percent decrease in citation rate			>10%	>10%
Quality	Percent of time the central monitoring system is operational	100%	100%		
Quality	Percent of work permit and work permit renewals processed within nine business days	90%	85%	90%	90%
Quality	Percentage of incidents reported to the central monitoring system help desk closed within three calendar days			95%	95%
46900 State Racing Commission					
Outcome	Percent of equine samples testing positive for illegal substances	0.08%	0.03%	0.03%	0.03%
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
Outcome	Percent of races testing two equine per live race per day				100%
Outcome	Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check				20
Output	Total amount collected from parimutuel revenues, in millions	\$0.9	\$1.1	\$0.9	\$1.0
Output	Number of audit exceptions noted on annual financial statement	0	1	0	0
Efficiency	Average regulatory cost per live race day at each racetrack	\$4,400	\$4,400	\$4,500	\$4,400
Efficiency	Average number of days to close investigation cases	30	30	30	30
Efficiency	Average number of days to bring case to prosecution				30

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
47900 Board of Veterinary Medicine					
Outcome	Percent of inspected facilities meeting minimum standards in compliance with board's rules and regulations	95%	99%	95%	99%
Outcome	Percent of inspected facilities requiring a plan of correction to meet minimum standards in compliance with board's rules and regulations	20%	.03%	10%	4%
Outcome	Percent of facilities requiring adjudication to meet minimum standards in compliance with board's rules and regulations	1%	.01%	1%	1%
Outcome	Attrition rate of all licensees annually	5%	3%	5%	4%
Outcome	Percent of formal complaints resolved without disciplinary action	90%	92%	90%	93%
Outcome	Percent of complaints resolved through adjudication	1%	1%	1%	1%
Outcome	Percent of New Mexico registered veterinary technicians employed in state	90%	92%	93%	
Outcome	Percent of New Mexico-licensed veterinarians employed in the state	60%	59%	60%	
Output	Number of facility licenses issued annually	305	307	300	307
Output	Number of facilities inspected annually	155	153	153	155
Output	Number of registered veterinary technicians licenses issued annually	170	182	180	190
Output	Number of veterinarian licenses issued annually	1,000	939	1,000	1,000
Output	Number of bovine artificial insemination and/or bovine pregnancy diagnosis permits issued annually	83	77	80	80
Output	Number of months to resolution of disciplinary matter	6	4	5	4
49000 Cumbres and Toltec Scenic Railroad Commission					
Outcome	Total number of passengers	40,000	31,138	40,000	37,000
Output	Revenue generated from ticket sales, in millions	\$3.3	\$3.29	\$3.5	\$3.5
49100 Office of Military Base Planning and Support					
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	8	8	8	8
Output	Number of communities assisted by the office of military base planning and support	8	8	8	8
49500 Spaceport Authority					
Outcome	Annual number of jobs created due to New Mexico spaceport authority efforts	150	150	200	285
Output	Number of visitors to spaceport	3,000	1800	5,000	132,980

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
50500	Cultural Affairs Department				
	P536 Museums and Monuments				
Outcome	Percentage increase in joint curriculum type partnerships between local school districts and DCA educational units				10
Output	Attendance to museum and monument exhibitions, performances, films and other presenting programs	805,000	826,716	810,000	820,000
Output	Number of participants at off-site educational, outreach and special events related to museum missions	100,000	68,272	80,000	80,000
Output	Number of participants at on-site educational, outreach and special events related to museum missions	300,000	311,290	280,000	300,000
	P537 Preservation				
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	75%	97%	60%	75%
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 to extend the review	70%	72%	70%	70%
Output	Number of participants in educational, outreach and special events related to preservation mission	13,500	24,150	15,000	20,000
Output	Number of historic structures preservation projects completed annually using preservation tax credits	32	29	45	45
Output	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$7.5	\$28.3	\$8.5	\$8.5
Output	Number of events conducted by the historic preservation division to inform the public of the certified local government program, the small grants program, site watch, preservation tax credits, and other division programs				40
	P539 Library Services				
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	88%	88%	88%	88%
Output	Number of participants in educational, outreach and special events related to library mission	20,000	20,981	24,000	24,000
Output	Number of searches in statewide informational databases provided by the state library	9,000,000	10,216,772	9,000,000	10,000,000
	P540 Program Support				
Outcome	Percent of performance targets in the General Appropriation Act met (excluding this measure)	80%	67%	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 audit	100%	100%	100%	100%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
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 external audit	100%	100%	100%	100%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	45	20	20
P761 Arts					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	38%	35%	35%	35%
Output	Number of clients provided professional development training in arts industry	4,000	2,855	5,000	4,000
Output	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	1,200,000	960,647	1,000,000	1,000,000
Output	Number of participants in educational and outreach programs and workshops, including participants from rural areas	4,000	4,094	5,000	4,000
50800 New Mexico Livestock Board					
Outcome	Number of livestock thefts reported per one thousand head inspected	1	.005	1	.01
Outcome	Number of disease cases per one thousand head inspected	0.15	.05	0.15	0.15
Outcome	Percent of retail meat dealers holding valid licenses	55%		80%	
Outcome	Percent of vouchers processed within 10 business days	95%	60%	95%	95%
Output	Number of road stops per month	75	29	75	75
Output	Number of payment vouchers processed	3,000	1,687	2,500	2,000
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	90	90	90	30
Output	Number of on-site verifications of animal health, disease control and movement	3,000	35,744	30,000	35,000
Efficiency	Average percentage of investigation findings completed within one month	60%	76%	75%	75%
51600 Department of Game and Fish					
P716 Field Operations					
Output	Number of conservation office hours spent in the field checking for compliance	30,000	31,096	30,000	30,000
Output	Number of hunter and conservation education programs delivered by field staff	350	351	350	350
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	45	137	45	130
P717 Conservation Services					
Outcome	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis	165,000	206,222	165,000	200,000

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84%	86%	84%	85%
Outcome	Percent of anglers satisfied with opportunity and success	83%	82%	83%	82%
Output	Number of recreational days of access provided by the gaining access into nature project	10,000	153,510	10,000	150,000
Output	Number of state threatened and endangered species studied and conserved through recovery planning and the comprehensive wildlife conservation strategy for New Mexico	35	39	35	35
Output	Annual output of fish from the department's hatchery system, in pounds	455,000	621,721	455,000	600,000
Output	Number of mentored and youth hunting opportunities	4,000	4,770	4,000	4,500
Output	Acres of accessible sportsperson opportunity through the open gate program	60,000	133,745	60,000	130,000
P718 Wildlife Depredation and Nuisance Abatement					
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	90%	96.9%	90%	95%
Output	Number of educational publications distributed with a message about minimizing potentially dangerous encounters with wildlife	250,000	708,000	250,000	500,000
Output	Number of wildlife complaints responded to	300	807	300	750
P719 Program Support					
Outcome	Percent of vacancies filled within one hundred twenty days of occurrence	5%	43%	5%	40%
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	45	20	20
Output	Percent of special hunt applications processed without error	99.8%	99.9%	99.8%	99.8%
52100 Energy, Minerals and Natural Resources Department					
P740 Renewable Energy and Energy Efficiency					
Outcome	Percent of applications for clean energy tax credits reviewed within thirty days of receipt	60%	99%	60%	99%
Outcome	Percent reduction in energy use in public facilities upgraded by clean energy projects	10%	16%	10%	10%
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	80	45	45
Output	Number of inventoried clean energy projects evaluated annually	50	55	50	50
P741 Healthy Forests					
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	600	1,687	600	1,600

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of acres treated in New Mexico's forest and watersheds	8,000	18,669	8,000	18,000
Output	Number of at-risk communities or local fire departments provided funding for wildland firefighting equipment or training	60	89	60	80
P742 State Parks					
Output	Number of interpretive programs available to park visitors	2,800	2,566	2,800	2,800
Output	Miles added to state parks trails and the Rio Grande trail	10	8.2	10	8
Output	Number of persons who complete a certified New Mexico boating safety education course	1,000	772	800	800
Explanatory	Number of visitors to state parks	4,000,000	3,785,332	4,000,000	3,800,000
Explanatory	Self-generated revenue per visitor, in dollars	\$0.87	\$0.97	\$0.87	\$0.95
P743 Mine Reclamation					
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%
P744 Oil and Gas Conservation					
Outcome	Number of abandoned oil and gas wells properly plugged		57	25	25
Output	Number of inspections of oil and gas wells and associated facilities	23,500	37,707	23,500	23,500
Output	Percent of renewal of uncontested discharge permits within thirty days of expiration	75%	0	75%	
Output	Percent of application drill permits approved within 10 business days of receipt				60%
P745 Program Support					
Outcome	Percent of prior-year financial audit findings resolved	100%	100%	100%	100%
Output	Number of working days after the final grant expenditures are available and the federal funds are allowed to be drawn	30	14	30	30
52200 Youth Conservation Corps					
Outcome	Percent of grant awards used for wages for corps members	75%	80%	70%	80%
Outcome	Percent of projects completed within one year	95%	95%	95%	95%
Output	Number of youth employed annually	925	807	800	800
53800 Intertribal Ceremonial Office					
Outcome	Percent of operating revenue from sources other than the general fund	94%	82.5%	94%	94%
Output	Number of intertribal ceremonial tickets sold	7,000	4,963	7,000	7,000
Output	Dollar value of sponsorships	\$145,000	185,636	\$145,000	\$160,000
Output	Number of sponsorships	115	101	115	115

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
53900 Commissioner of Public Lands					
Outcome	Bonus income per leased acre from oil and gas activities, in dollars	\$297	433.0	\$700.00	\$500.00
Outcome	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$2.0	1.0	\$2.0	\$2.0
Output	Total trust revenue generated, in millions	\$490.0	577.5	\$592.2	\$612.1
Output	Average income per acre from oil, natural gas and mineral activities, in dollars	\$158	\$189.0	\$181.67	\$180.0
Output	Percent of total trust revenue generated allocated to beneficiaries	97%	98%	98%	98%
Output	Number of acres restored to desired conditions for future sustainability	2,500	3,580	2,700	3,947
Output	Average income per acre from wind and solar leasing	\$1.80	\$17.99	\$5.11	\$29.32
Output	Number of unauthorized uses on agricultural leases brought into compliance	30	10	25	
Output	Percent of active lease and attachment documents imaged	86%	95%	90%	99%
Output	Percent of identified unauthorized uses on agricultural leases brought into compliance				100%
55000 State Engineer					
P551 Water Resource Allocation					
Outcome	Number of dams inspected per year and notices delivered to owners notifying of potential problems	100	93	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	85%	85%	85%	100%
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	23,000	22,331	23,000	23,000
Outcome	Percent readiness to perform active water resource management within lower Rio Grande river basin	85%	85%	85%	85%
Explanatory	Average number of unprotested new and pending applications processed per month	65	32.33	65	65
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	650	1332	650	650
P552 Interstate Stream Compact Compliance and Water Development					
Outcome	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of calendar year, in acre feet	≥0	102,000	0	> 0
Outcome	Cumulative state-line delivery credit per the Rio Grande river compact and amended decree at the end of calendar year, in acre	≥0	3,000	0	>0

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Number of acres purchased to complete implementation phase of Pecos settlement	12,000	11,986		
Outcome	Acre-foot capacity of augmentation well fields constructed to complete implementation phase of Pecos settlement	15,750	15750		
P553 Litigation and Adjudication					
Outcome	Number of offers to defendants in adjudications	800	501	600	
Outcome	Percent of all water rights that have judicial determinations	52%	54%	54%	
Outcome	Offers of Judgments sent to claimants				600
Outcome	Objections unresolved in mediation and now on trial track				10
Efficiency	Objections resolved informally without referral to mediation				85%
P554 Program Support					
Output	Percent of department contracts that include performance measures	100%	100%	100%	100%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	15	15	15
60300 Office of African American Affairs					
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	80%	20%	75%	75%
Output	Number of New Mexican African Americans recognized per year, statewide, for their achievements	50	50	50	50
Output	Number of churches, organizations and counties receiving information	750	875	750	800
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	11	19	20	20
Output	Number of informative meetings, documents, and publications to increase awareness of health disparities that adversely affect the New Mexico African American community	5	6	5	6
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	
60400 Commission for Deaf and Hard-of-Hearing Persons					
Outcome	Percent of employee files that contain performance appraisals completed and submitted within state personnel guidelines	100%	100%	100%	
Output	Number of workshops and training sessions conducted	75	125	100	100
Output	Number of outreach events coordinated	50	76	100	75

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Average number of relay calls per month	10,000	11,141	10,000	11,000
Output	Hours provided by the sign language interpreter referral service	30,000	22,695		
Output	Number of sign language interpreting mentors	16	14	16	
Output	Number of accessible technology equipment distributions	800	956	1,000	1000
Output	Staff hours devoted to reducing communication barriers	12,000	21,858	12,000	15000
Output	Number of clients provided assistance to reduce or eliminate communication barriers	1,000	465	1,000	800
Output	Number of information referral and outreach contacts	25,000	14,746	7,500	10,000
Output	Number of newly issued New Mexico community sign language interpreter licenses	15	12	15	15
Output	Number of signed language interpreters who participated in NMCDHH-sponsored professional development				200
60500 Martin Luther King, Jr. Commission					
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	9	10	10	10
Output	Number of youth anti-violence workshops conducted	9	12	9	10
60600 Commission for the Blind					
Outcome	Average hourly wage for the blind or visually impaired person	\$13.50	\$16.98	\$13.00	\$13.50
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	40	19	40	25
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	568	600	600
Output	Percent of clients who rely on their own earnings upon exiting from vocational rehabilitation services				90%
Output	Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program	32	31	34	
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	5	20	20
60900 Indian Affairs Department					
Outcome	Annual percentage of special project appropriation contracts sent out to tribal entities that have submitted an acceptable scope of	80%	96%	80%	80%
Outcome	Percent of fiscal impact report requests completed annually	90%	90%		
Outcome	Number of hits to the Indian affairs department website	30,000	13,958		
Outcome	Number of Indian affairs department news items printed in press (including TV)	7	10		

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of capital and tribal infrastructure fund projects over \$50,000 dollars completed and closed	75%	69%	75%	75%
Output	Number of tribes, pueblos & nations that have developed or enhanced tourism plans as a result of consultation and support provided by the department				11
Output	Number of capital outlay and/or tribal infrastructure project training sessions conducted	10	12	15	
Output	Number of cabinet-level agencies that have fully complied with the State-Tribal Collaboration Act	24	29	25	25
Output	Number of Native American policy-related cases responded to annually	20	143		
Output	Percent of tribes, pueblos and Indian nations receiving technical assistance/training for community planning and/or economic development			50%	
Output	Number of tribes, pueblos & nations that have developed or enhanced an economic development plan as a result of consultation and support provided by the department				11
Output	Percent of tribes, pueblos, and nations provided community planning and technical assistance regarding physical and/or economic infrastructure				50%

62400 Aging and Long-Term Services Department**P591 Program Support**

Outcome	The percent of vouchers and purchase orders accepted by the department of finance and administration without rejection			96%	96%
Outcome	Percent of draws of federal funds that meet federal timeliness standards				90%
Output	Percent of contractors assessed with no significant findings	100%	100%		
Output	Number of working days between payment of state funds and the draw of federal funds	30	30	30	

P592 Consumer and Elder Rights

Outcome	Percent of resident-requested transitions from nursing homes to home- and community-based services completed to the satisfaction of the resident within nine months from the request	85%	90%	90%	90%
Outcome	Percent of critical Medicare cases resolved within 360 days	75%	80%		
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%	44%	90%	
Outcome	Percent of eligible medicare beneficiaries who received assistance in completing an application for low- income subsidy	90%	95%		
Outcome	Percent of ombudsman complaints resolved within sixty days			90%	90%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
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 at a low or zero cost			47%	47%
Outcome	Percent of people receiving options counseling who indicate the information received regarding long term support services made a positive difference in their decisions				90%
Outcome	The percent of clients seeking kinship guardianship who are appointed legal guardian of kinship children			90%	90%
Outcome	Meet or exceed ther centers for medicare and medicaid services benchmark for the percent of medicare beneficiaries who receive benefits counseling for medicare including changes in their medicare prescription drug plan				14%
Output	Number of ombudsman complaints resolved	3,900	4,116		
Output	Number of families served through the grandparents-raising-grandchildren initiative	600	383		
Quality	Percent of calls to aging and disability resource center that are answered by a live operator	85%	75%	90%	85%
Quality	State ranking for the number of complaints received per nursing and assisted living facility beds			Top 25%	Top 25%
Quality	State ranking of New Mexico state health insurance assistance program			17th	12th
Quality	Percent of people receiving options counseling who indicate satisfaction with the information they received regarding long term support services and informed choice			90%	
Quality	Percent of people accessing aging and disability resource center who indicate that changes in health and/or social service programs have affected their quality of life				40%
P593 Adult Protective Services					
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%	97.5%	95%	95%
Outcome	Percent of senior centers within adult protective services jurisdiction receiving outreach visits			25%	25%
Output	Number of adults receiving adult protective services investigations of abuse, neglect or exploitation	6,050	6,092	6,000	
Output	Number of adults who receive in-home services or adult day services as a result of an investigation of abuse, neglect or exploitation	1,100	1,311	1,120	1,150
Output	Number of adult protective services' investigations of abuse, neglect or exploitation				6,000
Quality	Percent of contracted home care and day care service providers receiving no deficiencies during annual on-site audit by adult protective services	90%	95.7%	90%	92%

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P594 Aging Network					
Outcome	Percent of individuals exiting from the federal older worker program who obtain unsubsidized employment	25%	36.4%	31.4%	33%
Outcome	Community service hours provided by the state older worker program as a percent of work hours budgeted	80%	83.8%	81.6%	80%
Outcome	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network	55%	60%	60%	60%
Outcome	Percent of older adults served by the 50+ older worker connection who obtain unsubsidized employment	20%	34.9%	20%	30%
Output	Number of one-way trips provided to community services for eligible consumers	750,000	656,493	750,000	750,000
Output	Number of hours of respite care provided	115,000	379,866	125,000	370,000
Output	Number of persons receiving aging network community services	95,000	90,055	95,500	95,000
Output	Number of hours of service provided by senior volunteers, statewide	2,700,000	1,614,794	3,500,000	1,700,000
Output	Number of individuals receiving free or low cost drugs through the medbank program	5,150	5,853		
63000 Human Services Department					
P522 Program Support					
Outcome	Percent of federal grant reimbursements completed that minimize the use of state cash reserves in accordance with established cash management plans	100%	86%		
Outcome	Percent of invoice payments completed within thirty days of date of a payable invoice	100%	99%	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%	15%	12%	12%
Outcome	Percent of funds for which a quarterly trial balance review is completed within 45 days after the accounting period has closed	100%	94%	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	95%	90%	95%	90%
Output	Percent of timely final decisions on administrative disqualification hearings	100%	100%	100%	100%
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%	86%	100%	100%

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P523 Child Support Enforcement					
Outcome	Percent of cases having current support due and for which support is collected			60%	60%
Outcome	Amount of child support collected, in millions	\$120	\$132.2	\$135	\$136
Outcome	Percent of current support owed that is collected	60%	55.8%		
Outcome	Percent of cases with support orders	75%	83%	80%	84%
Outcome	Percent of children born out of wedlock with paternity establishment in child support cases	90%	102.7%	95%	100%
P524 Medical Assistance					
Outcome	Percent of long-term care recipients who receive services within ninety days of eligibility determination	94%	90%	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%	72%	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%	72%	72%
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%	-4%	3%	
Outcome	The average percent of children and youth age twelve months to nineteen years in medicaid managed care who received one or more visits with a primary care physician during the measurement year	92%	91%	92%	92%
Outcome	The percentage of recipients 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	86%	84%	88%	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%	89%	95%	92%
Outcome	Number of emergency room visits per one thousand medicaid member months	62	59	45	50
Outcome	Percent hospital readmissions for ages two to seventeen, within thirty days of discharge	10%	7%	10%	10%
Outcome	Percent hospital readmissions for adults eighteen and over, within thirty days of discharge	10%	7%	10%	10%
Outcome	Rate of return on investments for medicaid recoveries	\$3.00	\$5.00	\$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 eligibility			85%	
Output	Number of recipients who transition from nursing facilities who are served and maintained with community-based services for six months	150	43	150	150

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Expenditures for children and youth receiving services through medicaid school-based service programs				TBD
Output	The number of persons ages 74 and older and ages 65-74 who are identified at risk for falls who have been asked at least annually about the occurrence of falls and the number of members who were treated for related risks				TBD
P525 Income Support					
Outcome	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements	50%	53.3%	50%	52%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	60%	56.8%	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	88%	80%	88%	88%
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	50%	49.2%	50%	52%
Outcome	Percent of expedited supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	98%	99%	99%	99%
Outcome	Percent of regular supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	98%	99%	99%	99%
P766 Medicaid Behavioral Health					
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	8%	6.74%	7%	7%
Output	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative statewide entity contract	83,000	86,229	85,000	103,000
P767 Behavioral Health Services					
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain	85%	79.5%	90%	88%
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain	76%	70.6%	80%	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%	74.1%	75%	75%
Outcome	Number of youth suicides among fifteen to nineteen year olds served by the statewide entity	3	4	2	3
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven days	38%	39.6%	45%	45%
Outcome	Number of suicides among adults aged twenty years and older served by the statewide entity	20.5	7		

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	57%	58.8%	60%	65%
Outcome	Percent increase in the number of pregnant females with substance abuse disorders receiving treatment by the statewide entity	5%	3.5%	5%	10%
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%	13.3%	13%	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%	8.1%	10%	9%
Outcome	Percent of children served who demonstrate improved functioning as measured by the child and adolescent functional assessment scale			60%	60%
Outcome	The percentage of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within 30 days of the initial visit				60%
Output	Percent of youth on probation who were served by the statewide entity	45%	56.7%	48%	55%
Output	Increase in the number of persons served through telehealth in rural and frontier counties			1,250	1,350
Output	The number of health homes established statewide			2	2

63100 Workforce Solutions Department

P775 Workforce Transition Services

Outcome	Percent of new employer accounts completed within ninety days	85%	85%	87%	87%
Outcome	Percent of youth that entered employment or are enrolled in post-secondary education and/or advanced training after receiving workforce investment act services	55%	57%	57%	57%
Outcome	Percent of recently separated veterans entering employment	81%	45%	60%	60%
Outcome	Percent of disabled veterans entering employment after receiving workforce development services	81%	39%	45%	45%
Outcome	Percent of unemployed individuals employed after receiving wagner peyser employment services			51%	51%
Outcome	Percent of individuals that have received wagner peyser employment services retaining employment after six months			70%	70%
Outcome	Average six-month earnings of persons entering employment after receiving Wagner Peyser employment services			\$12,500	\$12,500
Outcome	Percent of recently separated veterans retaining employment after six months			65%	65%
Outcome	Average six-month earnings of persons entering employment after receiving veterans' services			\$16,000	\$16,000
Outcome	Percent of individuals that enter employment after receiving work investment act services			65%	65%
Outcome	Percent of adult participants receiving workforce development services through the public workforce system employed in the first quarter after the exit quarter	67%	69%		

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of Workforce Investment Act dislocated workers receiving workforce development services employed in the first quarter after the exit quarter	71%	74%		
Outcome	Average earnings of adult Workforce Investment Act participants who are employed in the second and third quarter following the exit quarter	\$15,500	\$32,636		
Outcome	Total number of individuals receiving Workforce Investment Act and Wagner Peyser services	600,000	518,151		
Outcome	Average earnings of Workforce Investment Act dislocated worker participants who are employed in both the second and third quarter following the exit quarter	\$14,500	\$17,200		
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	80%	66%	75%	75%
Output	Average time to complete a transaction with the unemployment insurance call center, in minutes	<5min	36min	10min	15min
Output	Number of adults and dislocated workers receiving workforce investment act services	3,635	2,603	3,500	3,000
Output	Total number of individuals receiving wagner peyser employment services			150,000	150,000
Output	Percent of all first payments made within fourteen days after the waiting week			85%	85%
Output	Percent accuracy rate of claimant separation determinations			75%	75%
Output	Percent of individuals that receive workforce investment act services that retain employment			85%	85%
Output	Number of youth receiving workforce investment act services			1,400	1,400
Output	Achieve an 80% call adherence measurement within the customer service operations center			75%	75%
Output	Annual number of workers provided training services				4,000
Output	Percent of adult Workforce Investment Act participants employed in both the second and third quarter following the exit quarter	85%	90%		
Output	Percent of Workforce Investment Act dislocated worker participants employed in both the second and third quarter following the exit quarter	90%	88%		
P776 Labor Relations					
Outcome	Percent of wage claims investigated and resolved within ninety days	90%	91%	90%	91%
Outcome	Number of discrimination claims investigated	500	589	500	550
Outcome	Percent of human rights cases that receive probable cause determinations that are resolved within one year			90%	90%
Outcome	Number of backlogged human rights commission hearings pending each quarter	0	0		
Output	Number of targeted public works inspections completed	1,500	1,730	1,500	1,600
Output	Percentage of targeted public works inspections completed			90%	90%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P777 Workforce Technology					
Outcome	The percentage the uFACTS applications are available during scheduled uptime	100%	100%	100%	100%
Outcome	Response time from system outage to restoration of service on uFACTS	20min	13min	20min	18min
Outcome	Percent of time unemployment insurance benefits are paid within two business days of claimant certification	95%	100%	100%	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%		
P778 Business Services					
Outcome	Percent of employers sampled reporting customer satisfaction	98%	98%	99%	99%
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	7	5	4	4
Output	Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services	43,000	110,069	50,000	55,000
P779 Program Support					
Outcome	Percent of annual independent state audit prior year findings resolved	75%	69%	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%		
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	4	4	4	4
63200 Workers' Compensation Administration					
Outcome	Percent of formal claims resolved without trial	86%	96%	86%	90%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	.62	.58	.62	.60
Outcome	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act	67%	72%	85%	85%
Outcome	Percent of employers with worker compensation premium liabilities above five thousand dollars who have met reporting requirements for safety inspections	35%	19.7%	36%	36%
Outcome	Data entry and coding accuracy	95%	95.5%	95%	96%
Output	Number of reviews of employers to ensure the employer has workers' compensation insurance	1,900	4,556	1,900	3,000

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of serious injuries and illnesses caused by workplace conditions	5,500	4,366	4,500	4,300
Output	Number of first reports of injury processed	37,200	28,738	33,000	37,200
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%	62.1%	65%	65%
Efficiency	Average entry time for first reports of injury, in days	0	1	0	0

64400 Division of Vocational Rehabilitation

P508 Rehabilitation Services Program

Outcome	Number of clients achieving suitable employment for a minimum of ninety days	950	706	950	800
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	55.8%	42%	60%	55.8%
Outcome	Percent of clients achieving suitable employment outcomes competitively employed or self employed	95%	97%	97%	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%	97%	97%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	3	9	3
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	800	700	875	875
Output	Number of individuals served for independent living	1,000	1,055	1,000	1,000

P511 Disability Determination Program

Quality	Percent of initial disability determinations completed accurately	98.8%	97.8%	98.8%	98.8%
Efficiency	Average number of days for completing an initial disability claim	90	99.4	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	64	75	75
Outcome	Percent of requested architectural plan reviews and site inspection completed	90%	90%	80%	80%
Outcome	Number of constituent calls related to the Americans with Disabilities Act addressed				100

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of participant knowledge gained through education or training on traumatic brain injury issues as evidenced by training tests	95%	99%	95%	95%
Output	Number of architectural plans reviewed and sites inspected	200	141		
Output	Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that quality of life issues for New Mexicans with disabilities are being addressed	325	471	600	500
Output	Number of technology assistance program ABLE loan devices provided statewide				100
Output	Number of technology assistance program outreach presentations, trainings and events				25
P700 Brain Injury Advisory Council					
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge				85%
64700 Developmental Disabilities Planning Council					
P727 Developmental Disabilities Planning Council					
Outcome	Percent of participants satisfied with trainings and delivery of services, as evidenced by satisfactory survey ratings	95%	98%	97%	98%
Outcome	Percent of participant knowledge gained through education or training on self-advocacy and disability-related issues as evidenced by training tests	80%	82%	80%	82%
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%	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%	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%	5%	5%
Output	Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other	8,000	8,681	8,500	8,800
Output	Number of individuals trained on self-advocacy and disability-related issues	1,000	1,630	1,500	1,650
Output	Number of trainings conducted annually on self-advocacy and disability-related issues	50	120	115	120

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P737 Office of Guardianship					
Outcome	Percent of protected persons properly served with the least restrictive means as evidenced by an annual technical compliance	95%	98%	95%	98%
Quality	Percent of protected persons provided with legal assistance satisfied with services, as evidenced by an annual satisfaction survey	80%	91%	90%	92%
Quality	Percent of protected persons properly served by professional guardianship providers satisfied with services, as evidenced by an annual satisfaction survey	90%	90%	90%	90%
66200 Miners' Hospital of New Mexico					
Outcome	Percent of budgeted revenue collected	100%	90%	100%	100%
Outcome	Annual percentage of healthcare-associated infections (formerly nosocomial)	<2%	.08%	<1.5%	<1.5%
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%	6.7%	<0.5%	<5.0%
Outcome	Percent of occupancy at nursing home based on licensed beds	85%	70%	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%	29%	50%	50%
Output	Number of outpatient visits	16,000	9,360	13,000	12,000
Output	Number of visits to the outreach clinic	500	229	500	500
Output	Number of surgeries performed	800	600	800	800
Output	Percent occupancy in acute care facility based on number of licensed beds	60%	29%	60%	40%
Quality	Percent of patients readmitted to the hospital within 30 days with the same or similar diagnosis	<15%	5.5%	<5%	< 5%
Quality	Percent of time that provider fails to respond to emergency room patient within required timeframes	<5%	27%	<5%	<15%
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%	1.6%	<1%	<1%
Quality	Percent of acute care patients screened for appropriate pneumococcal vaccine status and administered vaccine prior to discharge when indicated	>=80%	86%	<=80%	<=80%
Quality	Rate of medication errors per 1,000 medications administered	<=2%	1.7%	<=2%	<=2%
Quality	Annual percent occupancy of adult residential shelter care homes based on licensed beds	85%	25%	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%			
Efficiency	Gross number of days in accounts receivable	70	37.6	70	50

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
66500	Department of Health				
	P001 Administration				
Output	Number of working days between expenditure of federal funds and request for reimbursement	5	TBD		
Output	Percent of Hispanic adults age sixty-five and older who receive a pneumonia or influenza vaccination	75%	60%	75%	
Efficiency	Number of files on DOH servers				30%
Efficiency	Percent of payment vouchers paid within thirty days of acceptance of goods and services	100%	TBD		
Efficiency	Percent of responses to requests for legal services initiated within two weeks	100%	TBD		
Efficiency	Percent of disciplinary actions reviewed, approved and returned within three working days	100%	TBD		
	P002 Public Health				
Outcome	Number of teen births prevented among girls ages fifteen to seventeen seen in the department of health-funded clinics			850	
Outcome	Percent of children enrolled in medicaid that receive dental screening and fluoride sealants or varnish	75%		75%	
Outcome	Percent of elementary school students in community transformation communities participating in classroom fruit and vegetable tastings				40%
Outcome	Percent of elementary school students in community transformation communities participating in walk and roll to school				14%
Outcome	Percent of teens participating in pregnancy prevention programs that report not being pregnant, or being responsible for getting someone pregnant during the school year following participation at the end of the school year				100%
Output	Number of visits to agency-funded school-based health centers	60,000	TBD		
Output	Number of calls to 1-800-Quit Now tobacco cessation helpline	14,000	TBD		
Output	Number of teens ages fifteen to seventeen receiving family planning services in agency-funded family planning clinics	7,000	5480		
Output	Percent of preschoolers (nineteen to thirty-five months) fully immunized	90%	80%	90%	
Quality	Percent of quit now enrollees who successfully quit using tobacco at seven-month follow-up			40%	33%
Quality	Percent of students using school-based health centers that receive a comprehensive well exam				25%
	P003 Epidemiology and Response				
Outcome	Percent of vital records front counter customers who are satisfied with the service they received				85%
Outcome	Ratio of infant pertussis cases to total pertussis cases of all ages				1:15

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Percent of emergency department and intensive care unit licensed staff at developing and existing trauma centers who have received training in traumatic injury care			80%	80%
Output	Number of naloxone prescriptions provided in conjunction with prescription opioids			1,000	
Quality	Percent of emergency medical services agencies that comply with the standards of certification as outlined in the NMAC Rule 7.27.10	100%	TBD		
Quality	Percent of acute care hospitals reporting stroke data into approved national registry				13.6%
Quality	Percent of acute care hospitals reporting heart attack data into approved national registry				18.2%
Efficiency	Percent of birth certificates issued or searched for within seven days of receipt of an approved birth search application and fee	100%	TBD		
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	TBD		
Efficiency	Percent of hospitals reporting bed availability in the healthcare emergency preparedness bed reporting system within four hours of request				75%
P004 Laboratory Services					
Outcome	Percent of office of medical investigator toxicology cases completed within ninety days	95%	TBD		
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases analyzed and reported within ten business days	95%	89.1%	95%	
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases that are completed and reported to law enforcement within fifteen business days				90%
Efficiency	Percent of office of medical investigator cause of death toxicology cases that are completed and reported to office of medical investigator within sixty business days				90%
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times.				95%
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty business days				90%
P006 Facilities Management					
Outcome	Number of patient falls with injury per thousand patient days at all agency facilities	0	TBD		
Outcome	Percent of long-term care residents with health care acquired pressure ulcers				6.4%
Outcome	Percent of rehabilitation patients experiencing one or more falls with injury				2.0%
Outcome	Percent of long-term care patients experiencing one or more falls with injury				3.3%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Percent of operational capacity beds filled at all agency facilities	100%	86.7%	100%	
Output	Percent of staffed beds filled at all agency facilities				90%
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	90%	56.6%	90%	60%
Efficiency	Percent of behavioral health patient medical records transmitted to the next level of care within five calendar days				80%
Explanatory	Total dollar amount, in millions, of uncompensated care at all agency facilities	\$38	\$42	\$37	
Explanatory	Percent of care at agency facilities that is uncompensated				30.9%
P007 Developmental Disabilities Support					
Outcome	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment	38%	30%	50%	33%
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination	100%	83%	100%	93%
Explanatory	Number of individuals on the developmental disabilities waiver receiving services	3,997	3,829	4,000	4,500
Explanatory	Number of individuals on developmental disabilities waiver waiting list	4,535	6,248	6,330	6,800
P008 Health Certification Licensing and Oversight					
Output	Percent of developmental disabilities, medically fragile, behavioral health and family, infant, toddler providers receiving a survey by the quality management bureau	100%	100%	85%	
Output	Percent of abuse, neglect and exploitation incidents for community-based programs investigated within 45 days	100%	TBD		95%
Quality	Percent of abuse, neglect and exploitation incidents for community-based programs investigated within forty-five days				95%
Quality	Percent of report of findings transmitted to provider within twenty business days of survey exit				90%
P787 Medical Cannabis Program					
Quality	Percent of complete medical cannabis client applications approved or rejected within thirty calendar days of receipt				90
66700 Department of Environment					
P567 Resource Management					
Output	Percent of budgets reviewed and analyzed quarterly from the program level to the lowest program level	100%	100%	100%	100%
Output	Number of prior-year audit findings identified as material weaknesses resolved			100%	100%
Output	Number of working days past the federal reporting requirement the agency requests direct federal reimbursement	15	15	30	15

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Percent of enforcement actions brought within one year of inspection or documentation of violation	90%	96%	90%	95%
Output	Number of working days between expenditure of federal funds, which is defined as when the department of finance and administration issues a warrant, and request for reimbursement from federal treasury	20	17		
Output	Percent of prior-year significant audit findings resolved	100%	50%		
P568 Resource Protection					
Outcome	Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards	70%	71%	70%	70%
Outcome	Ensure trained and qualified utility operators by (a) number of new certifications obtained through exams; (b) number of continuing education hours for existing operators and (c) number of certifications renewed				32k/3h/1k
Outcome	Number of petroleum storage tank release sites that achieved no further action status			30	30
Outcome	Number of confirmed release sites contaminated by petroleum products that achieve no further action status as a result of aggressive remediation	30	31		
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%	60%	70%	65%
Outcome	Number of storage tank release sites where corrective action has been initiated				10
Outcome	Number of petroleum storage tank confirmed release sites by priority compared to the previous year's inventory				
Output	Percent of groundwater discharge permitted facilities receiving annual field inspections and compliance evaluations	50%	52%	50%	50%
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	42.7/30	100	100
Output	Number of storage tank sites with confirmed releases of petroleum products that are high-risk and are undergoing aggressive corrective action	50	43		
Explanatory	Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired	125/40K	730/3,393	125/40K	700/5K
Explanatory	Unobligated balance at time of fund certification				\$3.0M
P569 Field Operations and Infrastructure Program					
Outcome	Percent of homeowners with contaminated wells advised on how to eliminate or reduce health risks	100%	100%	100%	100%
Outcome	Percent of high-risk food-related violations corrected within the timeframes noted on the inspection report issued to permitted commercial food establishments	100%	92%	100%	100%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of swimming pools and spas inspections completed within timeframe due			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	TBD	3	TBD	≤10
Outcome	Percent of environmental protection agency 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 environmental protection agency award	75%	84%	75%	80%
Output	Number of free well water tests	0	175	0	145
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%	100%
Output	Percent of annual permitted food establishments inspected within timeframe due			100%	100%
Output	Number of site visits and assistance actions provided to public water systems to ensure compliance with the federal safe drinking water act regulations	400/4,500	489/3303	400/3,500	450/3,500
Output	Percent of sanitary surveys on public water systems conducted to ensure compliance with drinking water regulations	90%	95.4%	89.2%	92%
Output	Protect public health by conducting sanitary surveys on public water systems to ensure compliance with drinking water regulations	90%	95%	90%	90%
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%	90%
Output	Percent of cases in which Sandia national laboratories and Los Alamos national laboratory are notified of agency action on document submittals within the timeframe specified in the executed consent orders	90%	100%	90%	95%
Output	Percent reduction of active facilities that have never been inspected	0%	26.1%	0%	3.5%
Output	Percent of large quantity hazardous waste generators inspected	20%	24%	20%	20%
Output	Percent of enforcement actions brought within one year of discovery of noncompliance with Los Alamos national laboratory and Sandia national laboratories consent orders	90%	100%	100%	100%
Output	Percent of new septic tanks inspections completed	60%	80%		
Output	Percent of annual permitted commercial food establishments inspected	100%	90%		
Output	Percent of annual permitted commercial food establishments inspected within timeframe due	100%	90%		
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	100%	96%	95%	95%

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 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%	96%	95%	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%	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%	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%
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%	86%	80%	86%
Explanatory	Number of compliance orders issued in response to complaints or inspection of new septic tanks	TBD	0	TBD	≥0
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, in thousands	TBD	5/7,084	TBD	≥7/≥20,000
Explanatory	Percentage of project interest forms processed for water, wastewater and solid waste projects	TBD	100%	100%	100%
Explanatory	Number of targeted domestic well investigations	0	0		
Explanatory	Number of uniform funding applications processed for water, wastewater and solid waste projects	TBD	207		
P570 Environmental Protection					
Outcome	Annual statewide greenhouse gas emissions	48.6MMt	N/A	48.6MMt	48.6MMt
Outcome	Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections	100%	97%	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%	93.1%	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	80%	82%	80%	80%
Outcome	Percent of landfills compliant with groundwater sampling and reporting requirements	75%	100%	75%	85%
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%	100%
Output	Percent of air construction permit decisions issued within the first ninety days allowed by statute or within additional time approved by the cabinet secretary as allowed by statute				100%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
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%	93.6%	95%	95%
Output	Percent of licensed radioactive material facility inspections completed within the timeframes identified in radiation control bureau policies	85%	99%	85%	90%
Output	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies	85%	99%	88%	92%
Explanatory	Annual number of registered and closed landfills in substantial compliance with post-closure requirements	TBD	102	TBD	60
66800 Office of the Natural Resources Trustee					
Outcome	Number of acres of habitat restoration	500	975	500	750
Outcome	Number of acre-feet of water conserved through restoration	500	1,126	500	1,000
67000 Veterans' Services Department					
Outcome	Percent of New Mexico veterans impacted by department programs	22%	19.8%	22%	22%
Output	Number of veterans served by veterans' services department field offices	38,000	28,121	38,000	35,000
Output	Number of referrals from veterans' services officers to contract veteran organizations	21,000	14,962	21,000	19,000
Output	Number of homeless veterans provided overnight shelter for a period of two weeks or more	200	132	190	150
Output	Compensation received by New Mexico veterans as a result of the department's contracts with veteran organizations, in millions	\$100	\$182	\$128	\$130
Output	Number of property tax waiver and exemption certificates issued to New Mexico veterans	8,000	4,854	8,000	8,000
Output	Number of compliance survey visits completed to ensure education facilities meet all regulatory requirements		52		40
69000 Children, Youth and Families Department					
P576 Program Support					
Outcome	Percent of contracts that receive an on-site financial visit				8%
Outcome	Percent of contracts that receive a desktop audit				20%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	7	7	7	
Efficiency	Average number of days to fill positions from the advertisement close date to candidate start date				65
P577 Juvenile Justice Facilities					
Outcome	Turnover rate for youth care specialists	18%	15.2%	25%	18%
Outcome	Percent of clients who complete formal probation	92%	92.1%	92%	

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of clients readjudicated within two years of previous adjudication	5.8%	5.8%	6.0%	6.0%
Outcome	Percent of clients who successfully complete formal probation				70%
Outcome	Percent of substantiated complaints by clients of abuse and/or neglect in juvenile justice facilities				32.7%
Outcome	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	2.5%	1.97%	1.5%	1.8%
Outcome	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	9%	9%	10%	9.0%
Outcome	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	6%	6%	8%	6%
Outcome	Percent of clients with improvement in reading on standardized pre-and post testing	54.5%	52.4%	54.5%	54.5%
Outcome	Percent of clients with improvement in math on standardized pre-and post testing	51%	77.8%	60%	65%
Outcome	Percent of clients successfully completing term of supervised release	91%	92%	92%	92%
Output	Number of client-to-staff battery incidents				<600
Output	Number of client-on-client physical assaults in juvenile justice facilities	<800	249	<260	<280
P578 Protective Services					
Outcome	Percent of children in foster care for twelve months with no more than two placements	82%	76.6%	82%	80%
Outcome	Percent of children adopted within twenty-four months from entry into foster care	28.3%	31.3%	35.5%	32%
Outcome	Percent of children in foster care who have at least one monthly visit with their caseworker			90%	95%
Outcome	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan	93%	92.3%	93%	93%
Outcome	Percent of adult victims or survivors receiving domestic violence services who are made aware of other available community services	90%	87.7%	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%	91.3%	93%	93%
Outcome	Percent of children reunified with their natural families in less than twelve months of entry into care	65%	62.4%	65%	65%
Output	Turnover rate for protective service workers			25%	25%
Output	Percent of children who are not the subject of substantiated maltreatment while in foster care	99.7%	99.72%	99.7%	99.7%
Output	Percent of children reentering foster care in less than 12 months	10%	9.8%	8.5%	9.0%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P782 Early Childhood Services					
Outcome	Percent of children receiving state subsidy in stars/aim high programs level three through five or with national accreditation	25%	39.5%	25%	35%
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%	36.7%	45%	30%
Outcome	Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditations	25%	32.2%	25%	30%
Outcome	Percent of children in state funded prekindergarten showing measurable progress on the preschool readiness kindergarten tool	70%	91.42%	92%	91.5%
Outcome	Percent of children participating in home visiting who demonstrate measurable progress in the communication domain				50%
P798 Behavioral Health Services					
Outcome	Percent of youth hospitalized for treatment of selected mental health disorders that receive a follow-up with a mental health practitioner within seven calendar days after discharge				50%
Outcome	Percent of youth who show improvement in the substance disorder domain of the global assessment of individual need (GAIN) short screen				50%
70500 Department of Military Affairs					
Outcome	Rate of attrition of the New Mexico army national guard	16%	13.9%	16%	14%
Outcome	Percent of strength of the New Mexico national guard	92%	97%	97%	97%
Outcome	Percent of cadets successfully graduating from the youth challenge academy	91%	100%	93%	97%
Output	Number of major environmental compliance findings from inspections	4	17	1	
Output	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	38	45	40	110
Output	The number of square feet of armory/readiness centers that are assessed as black/Q4 status (having major deficiencies) on the infrastructure status report.				91,000
76000 Parole Board					
Outcome	Percent of parole certificates issued within ten days of hearing or ten days of receiving all relevant information needed	95%	92.3%	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	34	30	30
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	95%	95.8%	95%	95%

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
76500	Juvenile Public Safety Advisory Board				
Outcome	Percent of clients successfully completing term of supervised release	87%	92%	99%	92%
Output	Percent of clients reviewed at 40 days	98%	100%	98%	98%
77000	Corrections Department				
	P530 Program Support				
Outcome	Percent turnover of probation and parole officers	20%	14.7%	12%	10%
Outcome	Percent turnover of correctional officers in public facilities	13%	13%	11%	10%
Outcome	Percent of employee union grievances resolved prior to arbitration	95%	100%	95%	98%
Output	Graduation rate of correctional officer cadets from the corrections department training academy	90%	81.1%	90%	90%
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%	80.1%		
Output	Percent of institutional programming staff, probation and parole officers and supervisors, classification, and behavioral health bureau staff trained in motivational interviewing techniques	100%	0%	100%	100%
Quality	Percent of audit findings resolved from prior year				75%
	P531 Inmate Management and Control				
Outcome	Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations	25%	21.1%	20%	20%
Outcome	Recidivism rate of the success for offenders after release program by thirty-six months	35%	28.2%	32%	27%
Outcome	Percent of female offenders successfully released in accordance with their scheduled release dates	90%	77.5%	90%	90%
Outcome	Percent of male offenders successfully released in accordance with their scheduled release dates	90%	80.7%	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%	24.3%	23%	21%
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	87%	100%	100%	100%
Outcome	Percent of eligible sex offenders within three years of release who are receiving treatment	65%	56.1%	75%	65%
Outcome	Percent of sex offenders reincarcerated back into the corrections department within thirty-six months	40%	27.8%	30%	25%
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	40%	21.1%	20%	

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Percent of released inmates who were enrolled in the success for offenders after release program who are now gainfully employed	78%	78.7%		
Output	Percent of eligible inmates who earn a general equivalency diploma	78%	75.8%	90%	90%
Output	Percent of participating inmates completing adult basic education	32%	34%	50%	50%
Output	Number of inmates with a history of domestic violence receiving domestic violence prevention education	50	TBD		
Output	Number of victims of domestic violence receiving domestic violence education to include availability of resources and/or support	50	TBD		
Output	Percent of inmates testing positive for drug use or refusing to be tested in a random monthly drug test	≤2%	2.19%	≤2%	≤2%
Output	Number of inmate-on-inmate assaults with serious injury	23	16	18	15
Output	Number of inmate-on-staff assaults with serious injury	10	5	4	4
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	3.62		
Output	Percent of inmate grievances resolved informally	85%	55.8%	85%	85%
Efficiency	Daily cost per inmate, in dollars, for prior fiscal year	\$106.65	\$95.49		
P533 Corrections Industries					
Outcome	Profit and loss ratio	break even	18.8%		
Outcome	Percent of eligible inmates employed	6%	3%		
Outcome	Percent of inmates receiving vocational or educational training assigned to corrections industries			>10%	>10%
Outcome	Percent of inmate hours lost due to security issues			<15%	<12%
P534 Community Offender Management					
Outcome	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads	90%	91.6%	90%	92%
Output	Average community corrections program caseload per probation and parole officer	30	32	28	30
Output	Percent of male offenders who complete the residential treatment center program	75%	79%	75%	80%
Output	Percent of absconders apprehended	10%	13%	15%	26%
Output	Percent of female offenders who complete the residential treatment center program	75%	86%	80%	89%
Output	Number of offenders on the waiting list for intensive or high risk supervision			<50	<50
Output	Percent of female offenders who complete the halfway house program	75%	100%	95%	99%

Table 5

Performance Measures Summary and Evaluation

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Quality	Average standard caseload per probation and parole officer	95	108	95	95
Quality	Average intensive supervision program caseload per probation and parole officer	20	18.5		
Quality	Average number of offenders in intensive or high-risk supervision	25	22		

78000 Crime Victims Reparation Commission

P706 Victim Compensation

Outcome	Percent increase in number of reparation applications received	5%	-6%	5%	5%
Outcome	Percent of victims receiving direct advocacy	90%	85%	90%	90%
Output	Number of formal trainings conducted annually	8	8	8	8
Output	Number of formal internal staff trainings conducted annually	6	3	6	6
Output	Number of victims receiving direct advocacy	1,800	1,361	1,840	1,840
Efficiency	Average number of days to process applications	<120	102	<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	90%	90%	90%	90%

P707 Federal Grant Administration

Outcome	Percentage increase in number of services provided to victims of crime by grant sub-recipients	2%	2%	2%	
Output	Number of training workshops conducted for sub-grantees	10	10	12	10
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	
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-grantees that receive compliance monitoring via desk audits	85%	85%	85%	85%
Efficiency	Percent of site visits conducted	30%	26%	30%	30%
Efficiency	Number of working days to complete payment voucher after completion of drawdown	6	6	6	
Efficiency	Percent of payment vouchers for sub-grantees sent to department of finance and administration within two working days of the receipt of payment list				90%

79000 Department of Public Safety

P503 Program Support

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	60

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Explanatory	Average number of incoming New Mexico law enforcement telecommunications system transactions per day increase				
P504 Law Enforcement Program					
Outcome	Average turnaround time to issue a concealed carry permit from the date the application is received to the date complete, in days	45	63	45	40
Outcome	Number of data-driven crime and traffic initiatives conducted				500
Output	Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties	288	95.5	288	150
Output	Number of minor compliance operations per agent assigned to alcohol enforcement duties	12	9	16	12
Output	Number of traffic related enforcement projects held	150	1,209	850	1,000
Output	Number of driving-while-intoxicated checkpoints and saturation patrols conducted	420	1,117	750	950
Output	Number of driving-while-intoxicated arrests per patrol officer	12	7.7	12	12
Output	Number of criminal investigations conducted by commissioned personnel per full-time equivalent assigned to patrol and investigations bureau	670	55	60	60
Output	Number of drug related investigations conducted by commissioned personnel per full-time equivalent assigned to the investigations bureau	670	4.6	20	8
Output	Number of violations for sales to intoxicated persons				50
Output	Number of concealed carry permits issued				7,900
Output	Number of educational presentations to law enforcement agencies				20
Output	Number of educational presentations to liquor licensees				40
Explanatory	Number of new and renewal concealed carry permit applications received				8,400
P781 Motor Transportation Division					
Outcome	Percent of uniformed personnel trained and participating in preventive radiologic nuclear detection initiatives	90%	90.2%	90%	90%
Output	Number of commercial motor vehicle citations issued	40,256	27,617	30,000	27,000
Output	Number of commercial motor vehicle safety inspections	85,000	86,013	90,000	85,000
Output	Number of non-commercial motor vehicle citations issued	11,152	14,294	11,500	13,000
Output	Number of motor carrier safety trainings completed	32	51	32	42
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	2
Output	Percent of total citations issued to non-commercial motor vehicles				32%
Efficiency	Percentage of reportable CMV crashes reported to NMDPS by other law enforcement agencies within 90 days of occurrence			90%	

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
P786 Statewide Law Enforcement Support Program					
Outcome	Percent of forensic biology and DNA cases completed per filled full-time equivalent within thirty working days	60%	38%	40%	40%
Outcome	Percent of forensic latent fingerprint cases completed per filled full-time equivalent within thirty working days	40%	74.2%	60%	70%
Outcome	Percent of forensic firearm/toolmark cases completed per filled full-time equivalent within thirty working days	40%	41.8%	40%	40%
Outcome	Percent of forensic chemistry cases completed per filled full-time equivalent within thirty working days	85%	66.8%	85%	80%
Outcome	Number of mandatory trainings delivered by the law enforcement academy compared with the number of statutorily required trainings, annually	26	26	26	26
Outcome	Percent of service requests received from statewide criminal justice entities resolved within forty-eight hours of receipt	98%	93%	98%	95%
Outcome	Percent increase in the number of criminal justice employees utilizing the law enforcement automated data services system, per quarter	5%	84.1%	5%	5%
Outcome	Percent of complaint cases reviewed and adjudicated annually	80%	70.9%	80%	85%
Outcome	Percent of forensic cases completed per filled full-time equivalent position within thirty working days			56%	55%
Output	Number of DNA profiles entered into the combined DNA index system	320	532	620	620
Output	Number of finger and palm prints entered into the automated fingerprint identification system	900	1,304	1,250	1,250
Output	Increase in the number of live scan end-users trained in law enforcement and correctional facilities throughout the state	75	233	75	150
Explanatory	Average number of incoming New Mexico law enforcement telecommunications system transactions per day increase	10%	11.1%	10%	10%
79500 Homeland Security and Emergency Management					
P759 Homeland Security and Emergency Management					
Outcome	Number of exercises conducted annually in compliance with federal guidelines	34	87	34	40
Outcome	Number of local emergency operation plans current within three years	32	32	32	35
Outcome	Number of program and administrative team compliance visits conducted each year on all grants	42	42	42	45
Output	Attain minimum declaration site specific mitigation (406)				15%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	30	30	15
Output	Number of facilitated training courses conducted annually	130	106	130	110
Output	annual monitoring of disaster grant applicants				100%

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
80500	Department of Transportation				
P562	Programs and Infrastructure				
Outcome	Number of traffic fatalities	<345	304	<345	<345
Outcome	Number of alcohol-related traffic fatalities	<130	120	<130	<130
Outcome	Number of non-alcohol-related traffic fatalities	<215	184	<215	<215
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	<150	114	<150	<150
Outcome	Number of crashes in established safety corridors	<700	TBD	<600	<600
Outcome	Percent of projects in production let as scheduled	>60%	63%	>70%	>70%
Outcome	Percent of airport runways in satisfactory or better condition	>60%	66%	>60%	>60%
Outcome	Number of pedestrian fatalities	<43	54	<43	<45
Outcome	Number of head-on crashes per one hundred million vehicle miles traveled	<2.00	4.36		
Outcome	Number of alcohol-related fatalities per one hundred million vehicle miles traveled	<0.70	0.48		
Outcome	Number of traffic fatalities per 100 million vehicle miles traveled	<1.5	1.19		
Outcome	Number of traffic fatalities (rural)	≤260	211	<200	<215
Outcome	Number of traffic fatalities (urban)	≤100	92	<90	<100
Outcome	Number of alcohol-related traffic fatalities (rural)	≤90	82	<90	<85
Outcome	Number of alcohol-related traffic fatalities (urban)	≤45	38	<45	<45
Outcome	Number of serious injuries (rural)	≤1,400	1,116	<1,400	
Outcome	Number of serious injuries (urban)	≤700	468	<700	
Outcome	Percent of bridges in fair condition or better (based on deck area)			75%	>75%
Outcome	Percent of projects completed according to schedule			75%	>75%
Outcome	Number of head-on crashes			<900	<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	0.71		
Quality	Ride quality index for new construction	>4	4.2	>4.0	<4.0
Quality	Percent of final cost-over-bid amount (less GRT) on highway construction projects	<5.5%	3.5%	<3.0%	<3.0%
Explanatory	Annual number of riders on park and ride	>250,000	312,320	>275,000	>300,000
Explanatory	Annual number of riders on the rail runner, in millions	≥1.5	1,089,358	>1.3	>1.2
P563	Transportation and Highway Operations				
Outcome	Percent of non-interstate lane miles rated good	>75%	TBD	>85%	>85%
Outcome	Percent of interstate lane miles rated good	>90%	TBD	97%	>95%
Outcome	Number of combined systemwide miles in deficient condition	<5,000	TBD	<3,500	<3,500
Outcome	Percent of national highway system lane miles rated good			85%	>85%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of non-national highway system lane miles rated good			85%	>80%
Outcome	Number of combined systemwide miles in deficient condition (interstate)			<250	<500
Outcome	Number of combined systemwide miles in deficient condition (non-interstate)			<2,500	<3,000
Output	Number of statewide pavement preservation lane miles	>2,500	3,139	>2,500	>2,750
Output	Amount of litter collected from department roads, in tons	>14,000	6,825	>14,000	>11,000
Output	Number of damage claims submitted each year	≤20	TBD	<20	<20
Output	Number of damage claims paid each year	≤20	TBD		20
Quality	Customer satisfaction levels at rest areas	>95%	99%	>98%	>98%
Efficiency	Maintenance expenditures per lane mile of combined systemwide miles	> \$1,500	\$1,731		
P564 Program Support					
Outcome	Vacancy rate in all programs	<10%	15.9%	<11%	<13%
Output	Number of employee work days lost due to accidents	< 350	261		
Output	Number of employee injuries	<100	81	<95	<90
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	10	7	10	10
Output	Number of employee injuries occurring in workzones	≤ 50	30	<50	<50
Quality	Number of external audit findings	<6	5	<6	<6
Quality	Percent of prior-year audit findings resolved	> 80%	75%	>80%	>80%
Efficiency	Percent of invoices paid within thirty days	> 90%	86%	>95%	>90%
92400 Public Education Department					
P527 Public Education Department					
Outcome	Percent of teachers passing all strands of professional dossiers the first submittal	80%	84.03%	80%	80%
Outcome	Average processing time for school district budget adjustment requests for direct grants, in days	7	2.75	7	14
Outcome	Average processing time for school district federal budget adjustment requests processed, in days	25	10.25	7	21
Outcome	Percent change from the preliminary unit value to the final unit value	2%	.1%	2%	2%
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices	25	22	24	24
Outcome	Percent of school-district- and charter-school-reported data in student, teacher accountability reporting system, reported accurately	100%	100%	100%	100%
Outcome	Percent of state funds reverting annually	<1%	4.4%	<1%	<1%
Outcome	Percent of federal funds reverting annually	<1%	0.72%	<1%	<1%
Outcome	Percent of prior-year audit findings resolved	90%	70%	90%	65%
Outcome	Average number of days to process a request for information, from date of receipt		52	15	30

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of school grades accurately reported to the public not less than two weeks before the first day of school		100%	100%	100%
Outcome	Average number of days to process a request for proposals, from date of receipt		88.13	15	60
Outcome	Percent of students in grades fourth through tenth grade participating in state funded short cycle assessments in reading and/or math			100%	95%
Outcome	Change in percent of students on early reading benchmark at the beginning of year to end of year in kindergarten through third grade			20%	15%
Outcome	Change in proficiency rates from prior year on the standards-based assessment in mathematics and reading at schools receiving state grant funding for interventions in D and F schools			5%	5%
Outcome	Percent of public education department contracts issued retroactively	5%	2%	<2%	0%
Output	Number of data validation audits of funding formula components annually	30	20	30	30
Output	Number of local education agencies audited for funding formula components and program compliance annually			35	35
Output	Percent of school district budget adjustment requests processed in fewer than thirty days	100%	100%	100%	100%
Explanatory	Percent of eligible children served in state-funded prekindergarten	30%	17.48%	TBD	TBD
Explanatory	Number of eligible children served in state-funded prekindergarten	5,000	5,068	TBD	TBD
Explanatory	Number of elementary schools participating in the state-funded elementary school breakfast program	160	159	TBD	TBD
Explanatory	Number of school districts and charter schools that failed to submit an annual audit within ninety days of the due date	0	9	TBD	TBD
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	TBD
Explanatory	Number of new audit findings from most recent audit				TBD
Explanatory	Change in the number of required reports for state and federal reporting			TBD	TBD
Explanatory	Number of procurement code violations				TBD
Explanatory	Number of charter amendments approved by the local authorizers in the current fiscal year				TBD
Explanatory	Number of charter school renewals denied by the public education commission in the current fiscal year			TBD	TBD
Explanatory	Percent of elementary schools participating in the state-funded elementary school breakfast program	60%	34.89%	TBD	TBD
Explanatory	Number of charter schools authorized by local school boards in the current fiscal year			TBD	TBD
Explanatory	Number of charter schools authorized by the public education commission in the current fiscal year				TBD

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Explanatory	Number of elementary students participating in the state-funded elementary school breakfast program	170,000	44,266	TBD	TBD
Explanatory	Number of charter amendments approved by the public education commission in the current fiscal year		14	TBD	TBD
Explanatory	Percent of elementary students participating in the state-funded elementary school breakfast program		73.7%	TBD	TBD
Explanatory	Number of charter school renewals denied by local authorizers in the current fiscal year			TBD	TBD
Explanatory	Percent change in the data elements required for state and federal reporting	5%	-18.6%	TBD	TBD
Explanatory	Total amount of private funding received for public education, in millions	\$1M	\$1,115,845	\$1M	\$1M
Explanatory	Number of charter amendments approved by local school boards in the current fiscal year			TBD	TBD
Explanatory	Public usage of public education department guidance and information on redesigned interactive website, in website hits		154,776	TBD	
Explanatory	Total amount of federal competitive funding received for public education, in millions	\$1M	\$3,440,566	\$1M	\$1M

94000 Public School Facilities Authority

Explanator	Average processing time of final action on plans submitted	10 days	17 days	10 days	
Explanator	Statewide public school facility maintenance assessment report score measured at December 31 of prior calendar year				70.1%
Outcome	Percent of total submitted school construction plans reviewed and acted upon	100%	84%	100%	
Outcome	Percent compliance with prompt payment provision of Prompt Payment Act for all direct payments to vendors	100%	100%	100%	100%
Outcome	Percent of projects meeting all contingencies completed within the specified period of awards	90%	91%	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	4	10	10
Efficiency	Percent of total submitted school construction plans reviewed and acted upon within the specified periods.				90%
Efficiency	Percent of special charter facility assessments completed within the statutory deadline of 45 days.				100%
Efficiency	Percent of MOU's for awarded projects executed within the specified time.				100%
Explanatory	Statewide public school facility index measured at December 31 of prior calendar year.				33.5%

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
95000	Higher Education Department				
	P505 Policy Development and Institutional Financial Oversight				
Outcome	Percent of first-time, degree-seeking community college students who have graduated from the same institution or another public institution or have transferred within three years	23%	21.4%	23%	24%
Outcome	Percent of first-time, degree-seeking university students who have graduated from the same institution or another public institution within six years	43%	43.7%	43%	45%
Outcome	Number of awards produced in post secondary programs geared toward New Mexico workforce needs	5,000	18,584	5,000	16,000
Outcome	Number of students receiving a baccalaureate degree from a New Mexico public postsecondary institution	7,120	7,272	7,500	8,000
Outcome	Number of students receiving an associate's degree or certificate from a New Mexico public postsecondary institution	3,000	10,170	13,000	13,000
Outcome	Number of high school students earning dual-credits from New Mexico public post secondary institutions	15,000	14,151	13,000	15,000
Outcome	For recent New Mexico high school graduates, percent of students who require remediation in math, english, or both who pass the remedial course and pass the ensuing college credit course within the same discipline within one year	78%	78.8%	78%	80%
Outcome	Number of adult education students who earn the general education diploma	1,750	1,854	2,000	2,000
Outcome	Percent of enrollees in four-year public postsecondary institutions who are transfers from public two-year postsecondary institutions	22%	21.7%	22%	25%
Outcome	Average number of credit hours accrued in the attainment of a bachelor's degree by students who transfer in versus those who originate at the degree-awarding institution	137:125	148:140	130:125	146:134
Output	Number of adult education students who enter into post secondary education and training	1,200	871	1,200	1,200
Output	Number of adult education students obtaining employment	1,500	1,065	1,000	1,500
Output	Number of returning undergraduate students (adults) who are taking remedial education courses	3,000	5,985	6,500	6,000
Output	Number of enrollees in four-year public postsecondary institutions who are transfers from public two-year postsecondary institutions	13,200	12,350	13,200	13,400
Output	Percent of institutional operating budgets approved by the NM higher education department deadline of June 1st	100%	100%	100%	100%
Output	Percent of capital projects evaluations and audits performed to ensure institutional accountability and responsibility	10%	0	N/A	25%
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%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Explanatory	Number of enrolled students in adult education programs	22,500	19,365	20,000	20,500
Explanatory	Percent of institutional fiscal watch program quarterly reports from institutions submitted to higher education department, department of finance and administration, and the legislative finance committee	100%	100%	100%	100%
P506 Student Financial Aid Program					
Outcome	Percent of first-time freshman lottery recipients graduated from college after the ninth semester	75%	72%	74%	75%
Outcome	Percent of students who received state loan-for-service funding who provided service after graduation	92%	93.1%	92%	92%
Outcome	Percent of state financial aid funds used for need-based aid	35%	25.5%	30%	30%
Outcome	Number of need-based scholarships awarded to students with an estimated family contribution of zero	30,000	37,042	37,000	37,200
Output	Annual average federal student loan debt for all students enrolled at 4-year public schools	\$5,500	\$5,700	\$5,500	\$5,500
Output	Annual average federal student loan debt for all students enrolled at 2-year public schools	\$3,300	\$3,300	\$3,300	\$3,300
Output	Number of lottery success recipients enrolled in or graduated from college within the ninth semester	3,750	4,026	3,800	4,100
Output	Number of students receiving college affordability awards	3,500	2,667	3,200	3,000
95200 University of New Mexico					
9521 UNM Main Campus					
Outcome	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	46.5%	45.8%	47%	49%
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	77.6%	76.6%	77.8%	78.8%
Outcome	Amount of external dollars for research and public service, in millions	\$126	\$127.1	\$129	\$130
Outcome	Percent of enrolled Native American students among all degree-seeking undergraduates as of fall census date	8.7%	9.6%	7.1%	10%
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)	76.6%	75.8%	76.8%	77%
Output	Total number of baccalaureate degrees	3,225	3,395	3,250	3,450
Output	Number of post-baccalaureate degrees awarded	1,475	1,471	1,500	1,525
Output	Number of undergraduate transfer students from two-year colleges	1,730	1,876	1,750	1,950
Output	Number of degrees awarded using extended services	290	552	310	700

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
9522 UNM Gallup Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	42%	37.6%	42.5%	42%
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%	10%
Outcome	Percent of graduates placed in jobs in New Mexico	60%	57.7%	60%	60%
Outcome	Percent of Hispanic students enrolled	10%	10.9%	10%	11%
Outcome	Percent of Hispanic graduates	10%	10%	10%	11%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	83%	62.8%	82.5%	65%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	82.5%	85.1%	80%	86%
Output	Number of students enrolled in the adult basic education program	750	297	725	386
Output	Number of students enrolled in the area vocational schools program	400	383	400	450
Efficiency	Percent of programs having stable or increasing enrollments	64%	63.1%	64.5%	65%
9523 UNM Los Alamos Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	74%	69.2%	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	60%	58.9%	57%	57%
Outcome	Percent of graduates placed in jobs in New Mexico	80.9%	81.9%	48%	49%
Outcome	Percent of Native American students enrolled.	7.0%	7.0%	7.5%	7.5%
Outcome	Percent of Native American graduates.	8.0%	8.3%	8.0%	8.5%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	78.5%	79%	79.5%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	97%	90.5%	69%	70%
Output	Number of students enrolled in the adult basic education program	450	304	415	415
Output	Number of students enrolled in the small business development center program	325	353	350	355
Efficiency	Percent of programs having stable or increasing enrollments	84%	81.8%	67%	80.0%
9524 UNM Valencia Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	72%	56.9%	70%	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	8%	8.5%	5%	10%
Outcome	Percent of graduates placed in jobs in New Mexico	65%	63.1%	60%	65%
Outcome	Percent of Native Americans enrolled	5%	4.2%	3%	5%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of Native American graduates	3.5%	1.8%	3%	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%	81.3%	75%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	88%	88.6%	85%	88%
Output	Number of students enrolled in the adult basic education program	1,500	1,237	950	1,300
Output	Number of students enrolled in the community services program	3,000	3,169	2,000	3,000
Efficiency	Percent of programs having stable or increasing enrollments	78%	56.9%	75%	70%
9525 UNM Taos Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	59%	56.5%	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	17%	24.1%	8%	8%
Outcome	Percent of program completers who were placed in jobs in New Mexico based on unemployment insurance wage data	66%	65%	66%	66%
Outcome	Percent of males enrolled	33%	37.4%	33%	33%
Outcome	Percent of male graduates	20.7%	29%	20%	20%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	76%	80.4%	70%	70%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	88%	92.5%	81%	81%
Output	Number of students enrolled in the adult basic education program	300	238	275	275
Output	Number of students enrolled in the concurrent enrollment program	400	724	400	500
Efficiency	Percent of programs with stable or increasing enrollment	80%	77.8%	55%	55%
9527 UNM Health Sciences Center					
Outcome	Increase in external research and public service expenditures, in millions	\$289.3	\$297.1	\$295.1	\$310.0
Outcome	First-attempt pass rates on national medical licensing exam, step three, board exam	95%	92%	95%	95%
Outcome	University of New Mexico inpatient satisfaction rate	82.6%	82.3%	83.1%	83%
Outcome	Pass rate on national certification licensing exam test by college of nursing bachelors of science in nursing candidates	85%	84.2%	85%	90%
Output	Number of degrees awarded using extended university courses	74	75	25	75
Output	Number of post-baccalaureate degrees awarded	314	302	308	320
Output	Pass rates on national medical licensing exam, step two, board exam, first attempt	95%	100%	95%	95%
Output	Total number of university of New Mexico hospital clinic visits	443,637	455,437	454,728	490,000
Output	Number of autopsies performed each year by the office of the medical investigator	2,217	2,086	2,284	2,200
Output	Number of patient days at Carrie Tingley hospital	4,118	3,820	3,898	4,100
Output	Total number of university of New Mexico hospital inpatient discharges	27,962	27,095	28,405	27,000

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Percent of human poisoning exposures treated safely at home after poison and drug information center contact	72%	67%	72%	68%
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	249	190	400
Output	Pass rate for graduate students on American nurses credentialing center family nurse practitioner certification exam	95%	91%	95%	95%
Output	First-time pass rate on the North American pharmacist licensure examination from the college of pharmacy	95%	96%	95%	95%

95400 New Mexico State University

9541 NMSU Main Campus

Outcome	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	47%	44%	47%	47%
Outcome	Number of Hispanic undergraduate degree-seeking students	6,900	6,781	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)	78%	72.3%	78%	78%
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	72%	72%	72%	73%
Outcome	Number of undergraduate transfer students from two-year colleges	1,250	592	650	1,250
Outcome	External dollars for research and creative activity, in millions	\$205.8	\$175.8	\$205.8	\$200
Output	Number of nursing degrees conferred	130	112	130	130
Output	Total number of baccalaureate degrees awarded	2,400	2,440	2,400	2,550
Output	Number of degree programs offered via distance education	34	37	34	37
Output	Number of teacher preparation programs available at New Mexico community college sites	4	3	4	4
Quality	Percent of academic departments or programs using the results of student learning outcomes for improvement	75%	75%	75%	80%

9542 NMSU Alamogordo Branch

Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	60.9%	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%	9.1%	14%	14%
Outcome	Percent of graduates placed in jobs in New Mexico	72%	69%	72%	72%
Outcome	Percent of Hispanic students enrolled	36.6%	35.3%	37%	37%
Outcome	Percent of Native Americans graduates	4%	2.4%	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%	72.5%	79.8%	79.8%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	90.5%	91.8%	93%	93%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of students enrolled in the adult basic education program	550	481	500	550
Output	Number of students enrolled in the small business development center program	500	591	500	600
Efficiency	Percent of programs having stable or increasing enrollments	77%	71.4%	78%	78%
9543 NMSU Carlsbad Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	52%	54.7%	50%	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	4%	7.1%	6%	10%
Outcome	Percent of graduates placed in jobs in New Mexico	80%	70.2%	80%	80%
Outcome	Percent of Hispanic students enrolled	45%	46.2%	45%	50%
Outcome	Percent of Hispanic graduates	42.5%	43%	42.5%	43%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	71.1%	70%	70%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	96%	85.8%	92%	90%
Output	Number of students enrolled in the contract training program	800		700	
Output	Number of students enrolled in concurrent enrollment	625	949	900	950
Efficiency	Percent of programs having stable or increasing enrollments	75%	70.3%	70%	70%
9544 NMSU Dona Ana Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	53%	52.4%	48%	52%
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%	12.9%	15%	15%
Outcome	Percent of graduates placed in jobs in New Mexico	77%	68.9%	77%	77%
Outcome	Percent of males enrolled	45%	43.7%	45%	45%
Outcome	Percent of Hispanic graduates	65%	66.6%	62.5%	66%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	84.5%	78%	81%	81%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	90.5%	93.5%	87%	92%
Output	Number of students enrolled in the contract training program	1,500	1,284	1,500	1,500
Output	Number of students enrolled in the adult basic education program	5,000	3,155	5,000	5,000
Efficiency	Percent of programs having stable or increasing enrollments	93%	87%	91%	91%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
9545 NMSU Grants Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	53%	54.9%	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	22.6%	16.1%	22%	22%
Outcome	Percent of graduates placed in jobs in New Mexico	74%	70.8%	74%	74%
Outcome	Percent of Hispanic students enrolled	38.2%	43.8%	33%	38%
Outcome	Percent of Native American graduates	42%	32.8%	36%	36%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79%	77.8%	78%	78%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	88.5%	88.2%	88%	88%
Output	Number of students enrolled in the adult basic education program	440	346	400	400
Efficiency	Percent of programs having stable or increasing enrollments	84%	70.2%	78%	78%
95600 New Mexico Highlands University					
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	53%	55.3%	53%	53%
Outcome	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	90%	96.8%	90%	95%
Outcome	Percent of total funds generated by grants and contracts	28%	23%	25%	25%
Outcome	Number of enrolled Native American students among all degree-seeking undergraduates as of fall census date	170	167	170	180
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%	53.6%	58%	58%
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	20%	16.2%	20%	20%
Output	Total number of baccalaureate degrees awarded	355	360	330	370
Output	Number of undergraduate transfer students from two-year colleges	450	474	450	480
Output	Number of students enrolled in extended services	1,100	1,312	1,300	1,400
95800 Western New Mexico University					
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	58.6%	56.4%	58%	62%
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	53%	55.1%	53%	55%
Outcome	External dollars to be used for programs to promote student success, in millions	\$3.0	\$1.9	\$3.0	\$3.0

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of enrolled Hispanic and Native American students among all degree-seeking undergraduates as of fall census date	55%	53.3%	55%	55%
Output	Total number of baccalaureate degrees awarded	180	170	180	200
Output	Number of courses available through instructional television and online via the internet	515	630	515	700
Output	Number of graduates from the school of education	150	99	150	150
Output	Number of undergraduate transfer students from two-year colleges	170	143	170	170
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	20%	19.1%	20%	23%

96000 Eastern New Mexico University**9601 ENMU Main Campus**

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%	62.8%	64%	66.5%
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	64%	62.5%	64%	62%
Outcome	External dollars supporting research and student success, in millions	\$6.0	\$5.34	\$6.0	\$5.5
Outcome	Percent of graduating seniors who are "satisfied" or "very satisfied" with their educational experience	95%	95.9%	95%	95%
Outcome	Percent of enrolled Hispanic students among all degree-seeking undergraduates as of fall census date	34%	34.5%	35%	36%
Output	Percent of first-time, full-time degree-seeking students enrolled second semester	84%	82.4%	84%	84%
Output	Total number of baccalaureate degrees awarded	600	615	630	650
Output	Number of undergraduate transfer students from two-year colleges	775	697	730	675
Output	Number of internet-based courses offered	675	776	800	875
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	30%	28.6%	30%	30%

9602 ENMU Roswell Branch

Outcome	Percent of new students taking nine or more credit hours successful after three years	50.2%	58%	50%	50.5%
Outcome	Percent of students who complete within one hundred fifty percent of time	18.6%	20.6%	16%	17%
Outcome	Percent of graduates placed in jobs in New Mexico	72.5%	69.9%	68.5%	68.7%
Outcome	Percent of males enrolled	47%	47.7%	46.9%	47%
Outcome	Percent of male graduates	58%	55%	55.1%	55.2%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	76.5%	73.5%	76.2%	76.2%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	83%	81.5%	77%	78%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Output	Number of students enrolled in the concurrent enrollment program	800	2037	850	875
Output	Number of students enrolled in the distance education program	3,000	2904	2,600	2650
Efficiency	Percent of programs having stable or increasing enrollments	60%	84%	57.5%	60%
9603 ENMU Ruidoso					
Outcome	Percent of new students taking nine or more credit hours successful after three years	54%	45.8%	54%	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	20%	10.7%	20%	20%
Outcome	Percent of graduates placed in jobs in New Mexico	78%	70.7%	78%	78%
Outcome	Percent of Hispanic students enrolled	26%	31.2%	27%	28%
Outcome	Percent of Hispanic student graduates	29%	38.1%	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	70%	70.9%	67%	68%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	92%	86.2%	91%	91%
Output	Number of students enrolled in adult basic education	500	271	480	450
Output	Number of students enrolled in the contract training program	900	697	875	850
Output	Percent of programs having stable or increasing enrollments	75%	58.8%	75%	75%
96200 New Mexico Institute of Mining and Technology					
Outcome	External dollars for research and creative activity, in millions	\$86.0	\$71.6	\$72.0	\$68.0
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	28%	29.2%	28%	30%
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 two-year or four-year degree	58%	77.5%	58%	75%
Outcome	Percent of first-time freshmen retained to sophomore year	72%	74.4%	72%	75%
Output	Number of students enrolled in distance education courses	400	389	400	400
Output	Number of students registered in master of science teaching program	170	183	175	180
Output	Number of undergraduate transfer students from two-year colleges	40	74	50	60
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	48%	48.9%	45%	48%
Output	Total number of degrees awarded	300	313	300	310
96400 Northern New Mexico College					
Outcome	Percent of graduating seniors "satisfied" or "very satisfied" with NNMC in all survey categories	80%	80%	80%	85%
Outcome	Percent of first-time, degree seeking, first-time freshmen retained to second year	66.5%	61%	66.5%	66.5%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
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 have completed a two-year or four-year degree	30%	46%	30%	30%
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	80%	83.6%	80%	80%
Outcome	Percent of total funds generated by grants and contracts	39%	39%	39%	40%
Output	Number of courses available through instructional television and online	230	145	230	230
Output	Number of students enrolled in extended services courses	150	167	150	150
Output	Number of undergraduate transfer students from two-year colleges			105	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	67	55	70
96600 Santa Fe Community College					
Outcome	Percent of new students taking nine or more credit hours successful after three years	59%	58.4%	58%	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	11.5%	8.6%	11%	11%
Outcome	Percent of graduates placed in jobs in New Mexico	75%	74.2%	75%	75%
Outcome	Percent of Hispanic students enrolled	42%	39.1%	42%	42%
Outcome	Percent of Hispanic graduates	44%	40.9%	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	80%	77.2%	79.5%	79%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	87%	90.7%	85%	90%
Output	Number of students enrolled in the adult basic education program	2,000	1,906	2,100	2,200
Output	Number of students enrolled in the contract training program	2,500	2,953	2,500	3,350
Efficiency	Percent of programs having stable or increasing enrollments	80%	72.6%	77%	77%
96800 Central New Mexico Community College					
Outcome	Percent of new students taking nine or more credit hours successful after three years	55%	54%	54.5%	56%
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%	8.8%	11%	11%
Outcome	Percent of graduates placed in jobs in New Mexico	82%	74.5%	82%	82%
Outcome	Percent of Hispanic students enrolled	43%	43.1%	42%	44%
Outcome	Percent of Hispanic graduates	42%	41.9%	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	82%	82.4%	82.5%	83%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	94%	93.2%	93%	93.3%
Output	Number of students enrolled in distance education program	13,000	14,745	12,200	15,000
Output	Number of students enrolled in concurrent enrollment program	1,950	3,199	2,150	3,000
Efficiency	Percent of programs having stable or increasing enrollments	85%	80.2%	85%	85%
97000 Luna Community College					
Outcome	Percent of new students taking nine or more credit hours successful after three years	63%	65.9%	65%	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	25%	16.9%	25%	20%
Outcome	Percent of graduates placed in jobs in New Mexico	85%	73.5%	80%	80%
Outcome	Percent of white students enrolled	16%	16.6%	18%	17%
Outcome	Percent of male graduates	25%	12.1%	20%	20%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	75%	68.4%	75%	70%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	95%	92.2%	97%	95%
Output	Number of students enrolled in the health education center program	3,600	2,954	4,000	3,600
Output	Number of students enrolled in the small business development center program	350	160	250	250
Efficiency	Percent of programs having stable or increasing enrollments	70%	46.2%	65%	60%
97200 Mesalands Community College					
Outcome	Percent of new students taking nine or more credit hours successful after three years	54%	52.8%	53.5%	53.5%
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	24%	49%	25%	45%
Outcome	Percent of graduates placed in jobs in New Mexico	58.6%	37.2%	36%	36%
Outcome	Percent of Hispanic students enrolled	36%	36%	36.5%	36%
Outcome	Percent of female graduates	30.1%	35.9%	31.5%	35%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	69%	67.1%	70%	70%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	83%	79%	82.6%	82%
Output	Number of students enrolled in the adult basic education program	184	427	200	400
Output	Number of students enrolled in the small business development center program	100	239	100	200
Efficiency	Percent of programs having stable or increasing enrollments	89%	36.8%	80%	50%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
97400	New Mexico Junior College				
9741	New Mexico Junior College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	67%	68%	65%	68%
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%	13.6%	33%	33%
Outcome	Percent of graduates placed in jobs in New Mexico	76%	70.5%	75%	75%
Outcome	Percent of Hispanic students enrolled	42%	41.7%	43%	45%
Outcome	Percent of Hispanic graduates	45%	35.5%	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	75%	83.5%	75%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	86%	83.2%	85%	85%
Output	Number of students enrolled in contract training	4,000	2,492	4,000	4,000
Output	Number of students enrolled in distance education program	20,000	20,267	22,500	22,000
Efficiency	Percent of programs having stable or increasing enrollments	83%	100%	83%	85%
97600	San Juan College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	68%	55.4%	62%	60%
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%	14.5%	14%	15%
Outcome	Percent of graduates placed in jobs in New Mexico	67%	74.2%	71%	72%
Outcome	Percent of Native Americans enrolled	29%	31.2%	30%	30%
Outcome	Percent of Native American graduates	28%	28.9%	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	83%	81.4%	83%	83%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	88%	88%	86%	87%
Output	Number of students enrolled in the community services program	2,700	1,725	2,100	1,750
Output	Number of students enrolled in the service learning program	730	1,362	825	1,200
Efficiency	Percent of programs having stable or increasing enrollments	75%	66.4%	73%	70%
97700	Clovis Community College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	54.1%	65%	55%
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%	11.5%	14%	14%
Outcome	Percent of graduates placed in jobs in New Mexico	73%	75.5%	72%	75%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of Hispanic students enrolled	30%	29.6%	30%	30%
Outcome	Percent of Hispanic graduates	32%	30.4%	30%	32%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	74%	66.4%	74%	74%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	88%	90.5%	87%	87%
Output	Number of students enrolled in the distance education program	3,500	2,878	3,500	3,500
Output	Number of students enrolled in the concurrent enrollment program	650	532	600	550
Efficiency	Percent of programs having stable or increasing enrollments	75%	75.6%	75%	75%
97800 New Mexico Military Institute					
Outcome	American college testing composite scores for graduating high school seniors	22	22.4	22	22
Outcome	Collegiate assessment of academic proficiency reading scores for graduating college sophomores	60	58	60	60
Outcome	Collegiate assessment of academic proficiency mathematics scores for graduating college sophomores	59	56.8	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%	95%	100%	95%
Efficiency	Total annual cost of attendance	\$11,087	\$10,800	\$10,800	\$11,406
97900 New Mexico School for the Blind and Visually Impaired					
Outcome	NMSBVI staff will participate in national conversations related to educational innovated practices and programs.				5
Outcome	Number of school districts that have established a memorandum of understanding requesting mentorship support services for VI professionals entering the field.	37	37	37	40
Outcome	Increase enrollment on residential campus.				10%
Quality	Number of school districts (over baseline year) that use NMSBVT's internet database to follow VI students.				5
98000 New Mexico School for the Deaf					
Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains	83%	100%	75%	80%
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%	90.3%	100%	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%	58%	80%	80%

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of parents satisfied with educational services from the center for educational consultation and training (statewide outreach)	96%	100%	90%	90%
Outcome	Percent of parents with children receiving outreach services indicating ability to make informed decisions about educational options and programs	100%	90%	90%	90%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	100%	47%	90%	90%
99300 Public School Support					
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	50%	45.7%	52%	50%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	50%	45.4%	50%	50%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	60%	60.2%	60%	60%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	50%	42.2%	50%	50%
Outcome	Percent of fourth-grade charter school students who achieve proficiency or above on the standards-based assessment in reading	50%	47%	58%	50%
Outcome	Percent of fourth-grade charter school students who achieve proficiency or above on the standards-based assessments in mathematics	50%	42.6%	50%	50%
Outcome	Percent of eighth-grade charter school students who achieve proficiency or above on the standards-based assessment in reading	60%	73.6%	67%	75%
Outcome	Percent of eighth-grade charter school students who achieve proficiency or above on the standards-based assessment in mathematics	50%	50%	63%	63%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading	55%	55.2%	60%	60%
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in reading	62%	61.7%	65%	65%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics	54%	51.0%	60%	60%
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in mathematics	54%	51.4%	65%	65%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessments in reading			45%	43%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics			35%	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%	51.45%	40%	<45%

Performance Measures Summary and Evaluation

Table 5

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
Outcome	Percent of high school students habitually truant	<12%	16.56%	<12%	<12%
Outcome	Percent of middle school students habitually truant	<10%	12.48%	<10%	<10%
Outcome	Percent of students in kindergarten-three-plus meeting benchmark on early reading skills	84%	72%	85%	85%
Outcome	Percent of dollars budgeted by districts with more than 750 MEM for instructional support, budget categories 1000, 2100 and 2200		75.33%	75%	75%
Outcome	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200		66.38%	65.24%	66%
Outcome	Percent of students in second and third grade meeting benchmark for reading fluency				58%
Outcome	Percent of dollars budgeted by districts with less than 750 MEM for direct classroom instruction, budget category 1000		54.73%	54.54%	55%
Outcome	Percent of students in fourth through tenth grade achieving proficiency on short-cycle assessments				50%
Outcome	Percent of elementary public school students habitually truant	<5%	11.78%	<5%	<5%
Outcome	Percent of dollars budgeted by districts with less than 750 MEM for instructional support, budget categories 1000, 2100 and 2200		65.5%	65%	65%
Outcome	Percent of general fund nonstate equalization guarantee distributions appropriations reverting at the end of the fiscal year	<1%	.5%	<1%	<1%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessments in mathematics			38%	38%
Outcome	Percent of public schools rated A and B	25%	35.8%	30%	32%
Outcome	Percent of charter schools rated A and B	30%	54%	40%	42%
Outcome	Percent of schools increasing their letter rating by one or more letter grade	10%	50.7%	10%	10%
Outcome	Percent of charter schools increasing their letter rating by one or more letter grade	10%	64.3%	10%	10%
Outcome	Percent of schools decreasing their letter rating by one or more letter grade	5%	49.3%	5%	5%
Outcome	Percent of charter schools decreasing their letter rating by one or more letter grade	5%	35.7%	5%	5%
Outcome	Number of schools identified as reward schools pursuant to the Elementary and Secondary Education Act			50	31
Outcome	Number of schools identified as priority or focus schools pursuant to the Elementary and Secondary Education Act			80	94
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading			48%	48%
Outcome	Change in percent of students on benchmark at the beginning of year to end of year in kindergarten through third grade			15%	

Table 5**Performance Measures Summary and Evaluation**

		FY13 Target	FY13 Result	FY14 Target	FY15 Recomm
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%	
Output	Percent of innovative digital education and learning New Mexico courses completed by New Mexico school-age students				80%
Output	Number of innovative digital education and learning New Mexico courses completed by New Mexico school-age students	2,200	1,918	2,200	
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%	97.1%	100%	
Quality	Annual percent of core academic subjects taught by highly qualified teachers in high-poverty schools, kindergarten through twelfth grade	100%	98.2%	100%	
Quality	Annual percent of core academic subjects taught by highly effective teachers in high-poverty schools, kindergarten through twelfth grade			100%	100%
Quality	Current year's cohort graduation rate using four-year cumulative method	75%	70.4%	75%	
Quality	Current year's cohort graduation rate using five-year cumulative method	75%	72.1%	75%	
Quality	Current five-year cohort graduation rate using shared accountability			75%	75%
Quality	Current four-year cohort graduation rate using shared accountability			75%	75%
Quality	Annual percent of core academic subjects taught by highly effective teachers, kindergarten through twelfth grade			100%	100%
Explanatory	Percent of Indian Policies and Procedures (IPPS) entered between tribes/pueblos and respective School Districts				80%
Explanatory	Number of students in dual credit programs within New Mexico public high schools and postsecondary institutions	10,000	15,827		TBD
Explanatory	Number of dual credit courses students enroll in within New Mexico public high schools and postsecondary institutions	250	12,771		TBD
Explanatory	Number of American Indian language teachers certified to teach Native languages in the public schools	500	137		TBD

APPENDIX A
REVENUE FORECAST

GENERAL FUND FINANCIAL SUMMARY

***FIVE-YEAR GENERAL FUND
CONSENSUS REVENUE ESTIMATES***

Department of Finance and Administration
GENERAL FUND FINANCIAL SUMMARY
FY15 Budget Recommendation
(Dollars in Millions)

	<u>Unaudited FY2013</u>	<u>Estimated FY2014</u>	<u>Estimated FY2015</u>
APPROPRIATION ACCOUNT			
REVENUE			
Recurring Revenue			
December 2013 Consensus Forecast	\$ 5,708.0	\$ 5,863.7	\$ 6,186.0
<i>2014 Session Tax Reform Initiatives</i>		\$ 0.4	\$ (2.6)
Total Recurring Revenue	\$ 5,708.0	\$ 5,864.1	\$ 6,183.5
Nonrecurring Revenue			
December 2013 Consensus Forecast	\$ 0.6	\$ -	\$ -
Total Non-Recurring Revenue	\$ 0.6	\$ -	\$ -
TOTAL REVENUE	\$ 5,708.6	\$ 5,864.1	\$ 6,183.5
APPROPRIATIONS			
Recurring Appropriations			
Recurring Appropriations	\$ 5,635.5	\$ 5,878.6	\$ 6,057.6
2012 & 2013 Sessions - Feed Bill*	23.4	14.4	
<i>2014 Session - Feed Bill*</i>			14.6
Total Recurring Appropriations	\$ 5,658.9	\$ 5,892.9	\$ 6,072.2
Nonrecurring Appropriations			
2012 & 2013 Sessions	\$ 89.4		
<i>2013 Audit**</i>	\$ (21.2)	\$ 1.5	
<i>2014 Session</i>		\$ 34.9	\$ 77.0
Total Nonrecurring Appropriations	\$ 68.2	\$ 36.4	\$ 77.0
TOTAL APPROPRIATIONS	\$ 5,727.1	\$ 5,929.3	\$ 6,149.1
Transfer to (from) Reserves	\$ (18.5)	\$ (65.2)	\$ 34.3
GENERAL FUND RESERVES			
Beginning Balances	\$ 713.0	\$ 619.7	\$ 533.3
Transfers from (to) Appropriations Account	(18.5)	(65.2)	34.3
Revenue and Reversions	75.8	49.3	53.2
Appropriations, expenditures and transfers out	(150.6)	(70.5)	(37.8)
Ending Balances	\$ 619.7	\$ 533.3	\$ 583.1
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>11.0%</i>	<i>9.0%</i>	<i>9.6%</i>

*Legislative session expenses treated as recurring appropriation.

**FY13 includes \$19.7 million contingent appropriation to HSD that was not spent and \$1.5 million appropriation to PED that was extended thru FY14.

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

	Unaudited FY2013	Estimated FY2014	Estimated FY2015
OPERATING RESERVE			
Beginning balance	\$ 346.9	\$ 275.6	\$ 175.4
BOF Emergency Fund and reversions	(1.2)	(2.0)	(2.0)
<i>Contingent Liability for Cash Reconciliation, FY13 Audit</i>	(31.7)	-	-
<i>Contingent Liability for PED MOE (HB2 & HB628, 2013)</i>	(20.0)	(16.0)	-
<i>Transfer to ACF for sequestration (2013 GAA)</i>	-	(17.0)	-
Transfers from (to) appropriation account	(18.5)	(65.2)	34.3
Ending balance	\$ 275.6	\$ 175.4	\$ 207.7
APPROPRIATION CONTINGENCY FUND			
Beginning balance	\$ 29.5	\$ 16.3	\$ 17.3
Disaster allotments	(28.4)	(16.0)	(16.0)
<i>Transfer from Oper Reserve to ACF (2012 & 2013 GAA)</i>	-	17.0	-
Revenue and reversions	15.3	-	-
Ending Balance	\$ 16.3	\$ 17.3	\$ 1.3
Education Lock Box			
Beginning balance	\$ 39.0	\$ 9.0	\$ 9.0
Appropriations (2012 & 2013 GAA, Section 5)	(30.0)	-	-
Transfers in (out)	-	-	-
Ending balance	\$ 9.0	\$ 9.0	\$ 9.0
STATE SUPPORT FUND			
Beginning balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending balance	\$ 1.0	\$ 1.0	\$ 1.0
TOBACCO PERMANENT FUND			
Beginning balance	\$ 149.0	\$ 170.2	\$ 183.0
Transfers in	39.3	19.5	39.5
Appropriation to tobacco settlement program fund	(19.7)	(9.8)	(19.8)
Gains/Losses	21.2	12.8	13.7
Additional transfers to Program Fund	(19.7)	-	-
<i>SB113 - Tobacco Fund for CYFD Programs & Lottery Scholarship</i>	-	(9.8)	-
Ending balance	\$ 170.2	\$ 183.0	\$ 216.5
TAX STABILIZATION RESERVE			
Beginning balance	\$ 147.6	\$ 147.6	\$ 147.6
Transfers in	-	-	-
Ending balance	\$ 147.6	\$ 147.6	\$ 147.6
GENERAL FUND ENDING BALANCES	\$ 619.7	\$ 533.3	\$ 583.1
<i>Percent of Recurring Appropriations</i>	<i>11.0%</i>	<i>9.0%</i>	<i>9.6%</i>

GENERAL FUND CONSENSUS REVENUE OUTLOOK

December 2013

New Mexico's General Fund operating budget is based on a revenue forecast prepared by a team of economists from the legislative and executive branches. This "consensus group" bases their revenue forecast on forecasts of the U.S. economy by IHS Global Insight and Moody's Analytics in combination with forecasts of the New Mexico economy provided by the University of New Mexico's Bureau of Business and Economic Research and Moody's Analytics. These data are supplemented with information provided by state agencies, the Congressional Budget Office, and other national data sources. Detailed information on the production of crude oil and natural gas are derived from the State's ONGARD reporting system.

Trends in the U.S. Economy

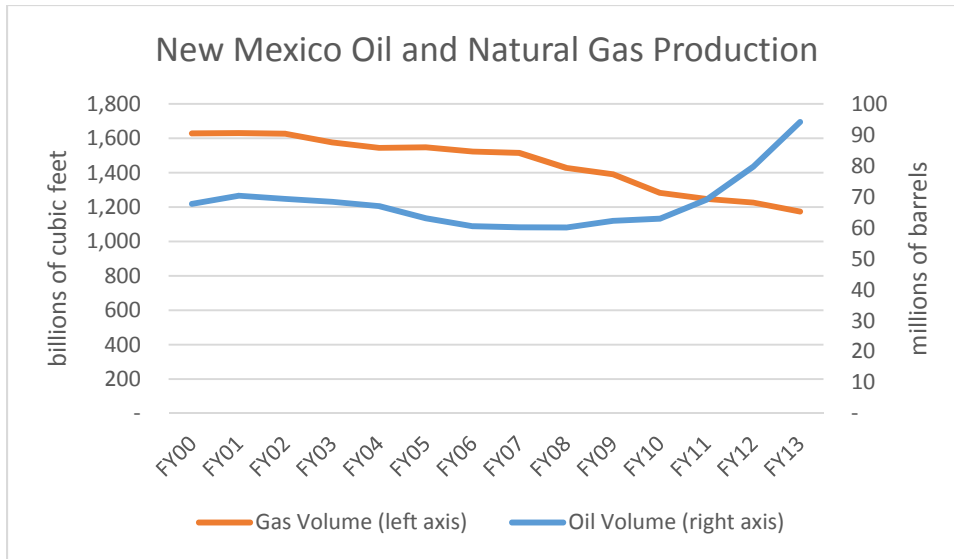
U.S. gross domestic product grew by 2.0 percent during FY13, and growth is expected to remain sluggish during FY14 before rebounding more strongly in FY15. "Fiscal drag" from federal spending cuts and tax increases has reduced growth, and the prospect of "tapering" of monetary stimulus by the Federal Reserve Board has slowed the recovery of the housing market. On the positive side, these changes have reduced the federal deficit significantly, which has reduced the risks of inflation and financial volatility. Consumer spending has grown at a modest pace, in part due to the wealth effect of improved house values and higher stock prices. Low interest rates have reduced household debt burdens, and also strengthened the demand for housing and automobiles. Job growth has been steady, and layoffs have fallen to pre-recessionary levels.

New Mexico Economy

Growth of the New Mexico economy during FY13 was slowed by reduced federal spending at the state's national research laboratories and other federal installations. Government cutbacks were offset by growth in the State's construction sector as the housing market began to recover. The State's crude oil producing businesses were a source of strength as oil production climbed by 17.5 percent during the fiscal year. In addition, the tourism and hospitality sector has grown significantly. Momentum is expected to increase during FY14, as federal cuts create less of a headwind and other sectors continue to grow. By FY15, the state is expected to achieve long-term trend growth rates with employment growing over 1.5 percent, and payroll growth in the 4 to 5 percent range.

Crude Oil and Natural Gas Outlook

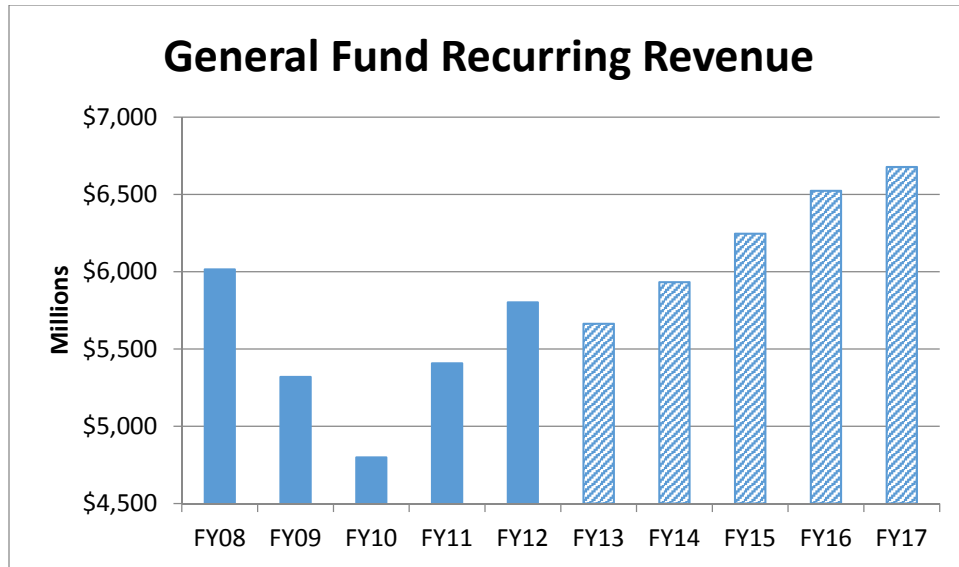
Oil and gas production-related revenues provided over \$940 million or 16.5 percent of recurring General Fund revenue in FY13. Revenues are expected to grow by modest amounts in FY14 and FY15, reaching \$1.04 billion or 16.8 percent of forecast recurring revenue. Crude oil production has been growing strongly due to the combination of horizontal drilling and hydraulic fracturing. Natural gas production has been declining gradually, but continues to make a major contribution to State revenues. Oil and gas prices are expected to remain relatively stable over the next few years as economic growth in developing economies is balanced by increasing output in the U.S. and abroad.



Source: ONGARD system.

General Fund Revenue Outlook: (Appendix 1)

After falling by 1.6 percent in FY13, total recurring revenue is projected to increase 2.7 percent in FY14 and 5.5 percent in FY15. The FY14 increase is largely attributable to stronger energy prices along with rapid oil production growth. Gross Receipts Tax revenues are anticipated to bounce back due to a reduction in High Wage Jobs Tax Credit payments due to reforms passed last year. FY15 revenue growth reflects trends in broad-based revenues as well as the recent strong investment performance of the state’s Permanent Funds. Insurance premiums tax revenue is forecast to increase due to the expansion of Medicaid – portions of which generate premiums tax revenue – as well as the potential for increased insurance coverage given the state’s relatively high uninsured rate. FY15 revenue will exceed the pre-recession peak of just over \$6 billion for the first time since FY08.



Major reforms were made to the corporate income tax during the 2013 legislative session that will phase in over the next several years. These changes will reduce corporate tax rates and allow single sales factor income apportionment for manufacturers. Although the current “static” estimates show the changes reducing revenue growth slightly between FY17 and FY21, the measures are likely to encourage new business investment and economic growth, with positive effects on state revenues. In addition, the 2013 changes will gradually increase General Fund revenue as “hold harmless” payments to local governments are gradually phased out.

General Fund Reserves: (Appendix 2)

General Fund reserves were a healthy 11.0 percent of recurring appropriations at the end of FY13. This figure includes contingent liabilities totaling \$51.7 million related to unreconciled cash balances and special education maintenance of effort funding. The Legislature and Executive agreed to restrain recurring spending growth in FY13 to the reduced level forecast by the consensus group. Preserving an adequate reserve level is a critical challenge for New Mexico because the State’s General Fund revenues are significantly more volatile than are those of most other states.

General Fund Revenue Estimate
December 2013

	FY13		FY14				FY15			
	Unaudited	% Change from FY12	Aug. 2013	Dec. 2013	Change from Prior	% Change from FY13	Aug. 2013	Dec. 2013	Change from Prior	% Change from FY14
Gross Receipts Tax	1,917.7	-0.6%	1,947.3	1,976.2	29.0	3.1%	2,105.0	2,093.0	(12.0)	5.9%
Compensating Tax	50.9	-18.0%	41.5	50.4	8.9	-1.0%	53.3	52.1	(1.2)	3.4%
TOTAL GENERAL SALES	1,968.6	-1.1%	1,988.8	2,026.6	37.9	2.9%	2,158.3	2,145.1	(13.2)	5.8%
Tobacco Taxes	86.1	0.8%	83.2	83.6	0.4	-2.9%	82.3	82.5	0.2	-1.3%
Liquor Excise	26.2	0.4%	26.7	27.3	0.6	4.2%	26.9	27.5	0.6	0.7%
Insurance Taxes	107.5	-5.8%	142.9	126.7	(16.2)	17.9%	160.9	182.0	21.1	43.6%
Fire Protection Fund Reversion	18.3	-2.7%	16.6	17.4	0.8	-4.9%	15.7	16.5	0.8	-5.3%
Motor Vehicle Excise	125.5	9.4%	133.1	133.2	0.1	6.1%	136.6	137.5	0.9	3.2%
Gaming Excise	63.1	-3.7%	63.8	64.4	0.6	2.1%	64.6	65.5	0.9	1.7%
Leased Vehicle Surcharge	5.1	-5.6%	5.5	5.5	-	7.8%	5.5	5.5	0.0	0.5%
Other	(2.7)	-136.0%	2.4	2.4	0.0	-188.9%	2.4	2.4	(0.0)	0.0%
TOTAL SELECTIVE SALES	429.1	-1.9%	474.2	460.5	(13.7)	7.3%	494.9	519.4	24.5	12.8%
Personal Income Tax	1,240.9	7.9%	1,190.6	1,211.5	21.0	-2.4%	1,270.0	1,280.0	10.0	5.7%
Corporate Income Tax	267.2	-4.9%	277.8	279.0	1.2	4.4%	337.7	289.0	(48.7)	3.6%
TOTAL INCOME TAXES	1,508.1	5.4%	1,468.4	1,490.5	22.2	-1.2%	1,607.7	1,569.0	(38.7)	5.3%
Oil and Gas School Tax	379.9	-4.9%	413.7	427.1	13.4	12.4%	417.2	421.2	4.0	-1.4%
Oil Conservation Tax	20.8	-3.3%	22.3	23.3	1.0	12.0%	22.5	22.9	0.4	-1.7%
Resources Excise Tax	13.5	12.5%	11.5	11.5	-	-14.8%	11.5	11.5	-	0.0%
Natural Gas Processors Tax	24.2	3.9%	15.5	15.8	0.3	-34.7%	18.6	17.8	(0.8)	12.7%
TOTAL SEVERANCE TAXES	438.4	-3.9%	463.0	477.7	14.7	9.0%	469.8	473.4	3.6	-0.9%
LICENSE FEES	50.0	0.8%	51.6	49.9	(1.7)	-0.2%	52.8	50.6	(2.2)	1.4%
LGPF Interest	440.9	-4.5%	445.0	445.3	0.3	1.0%	486.0	489.4	3.4	9.9%
STO Interest	14.7	-15.5%	16.0	12.1	(3.9)	-17.7%	17.0	13.5	(3.5)	11.6%
STPF Interest	176.2	-3.9%	170.5	170.4	(0.1)	-3.3%	179.4	179.4	-	5.3%
TOTAL INTEREST	631.8	-4.6%	631.5	627.8	(3.7)	-0.6%	682.4	682.3	(0.1)	8.7%
Federal Mineral Leasing	459.6	-8.6%	483.8	490.0	6.2	6.6%	495.0	520.0	25.0	6.1%
State Land Office	44.6	-51.8%	48.6	47.6	(1.0)	6.7%	48.7	47.6	(1.1)	0.0%
TOTAL RENTS & ROYALTIES	504.2	-15.3%	532.4	537.6	5.2	6.6%	543.7	567.6	23.9	5.6%
TRIBAL REVENUE SHARING	70.7	3.7%	69.8	72.5	2.7	2.5%	70.9	74.4	3.5	2.6%
MISCELLANEOUS RECEIPTS	41.3	-8.4%	52.9	49.2	(3.7)	19.1%	53.5	51.2	(2.3)	4.1%
REVERSIONS	65.8	-0.2%	47.3	71.4	24.1	8.5%	55.0	53.0	(2.0)	-25.8%
TOTAL RECURRING	5,708.0	-1.6%	5,779.7	5,863.7	84.0	2.7%	6,189.1	6,186.0	(3.1)	5.5%
TOTAL NON-RECURRING*	0.6	-95.9%	(0.9)	-	0.9	-100.0%	-	-	-	#DIV/0!
GRAND TOTAL	5,708.6	-1.9%	5,778.8	5,863.7	84.9	2.7%	6,189.1	6,186.0	(3.1)	5.5%

General Fund Revenue Estimate
December 2013

	FY16				FY17				FY18			
	Aug. 2013	Dec. 2013	Change from Prior	% Change from FY15	Aug. 2013	Dec. 2013	Change from Prior	% Change from FY16	Aug. 2013	Dec. 2013	Change from Prior	% Change from FY17
Gross Receipts Tax	2,208.0	2,196.0	(12.0)	4.9%	2,312.0	2,312.0	-	5.3%	2,418.0	2,409.0	(9.0)	4.2%
Compensating Tax	53.3	51.2	(2.1)	-1.7%	53.3	51.3	(2.0)	0.2%	53.3	50.4	(2.9)	-1.8%
TOTAL GENERAL SALES	2,261.3	2,247.2	(14.1)	4.8%	2,365.3	2,363.3	(2.0)	5.2%	2,471.3	2,459.4	(11.9)	4.1%
Tobacco Taxes	81.5	81.6	0.1	-1.1%	80.7	80.6	(0.1)	-1.2%	80.0	79.7	(0.3)	-1.1%
Liquor Excise	27.2	27.7	0.5	0.7%	27.6	28.2	0.6	1.8%	28.0	28.6	0.6	1.4%
Insurance Taxes	172.3	210.7	38.4	15.8%	183.2	235.5	52.3	11.8%	193.8	255.7	61.9	8.6%
Fire Protection Fund Reversion	14.8	15.5	0.7	-6.1%	13.7	14.3	0.6	-7.3%	12.0	12.6	0.6	-11.9%
Motor Vehicle Excise	140.8	142.8	2.0	3.9%	145.8	146.7	0.9	2.7%	149.2	149.8	0.6	2.1%
Gaming Excise	65.2	66.7	1.5	1.8%	66.0	68.1	2.1	2.1%	67.0	67.0	-	-1.6%
Leased Vehicle Surcharge	5.6	5.6	(0.0)	1.0%	5.6	5.6	0.0	1.0%	5.7	5.7	-	1.1%
Other	2.4	2.4	-	0.0%	2.4	2.4	-	0.0%	2.4	2.4	-	0.0%
TOTAL SELECTIVE SALES	509.8	553.0	43.2	6.5%	525.0	581.5	56.5	5.2%	538.1	601.5	63.4	3.4%
Personal Income Tax	1,325.0	1,335.0	10.0	4.3%	1,380.0	1,400.0	20.0	4.9%	1,435.0	1,435.0	-	2.5%
Corporate Income Tax	298.2	276.0	(22.2)	-4.5%	278.4	244.0	(34.4)	-11.6%	258.5	206.0	(52.5)	-15.6%
TOTAL INCOME TAXES	1,623.2	1,611.0	(12.2)	2.7%	1,658.4	1,644.0	(14.4)	2.0%	1,693.5	1,641.0	(52.5)	-0.2%
Oil and Gas School Tax	414.1	419.5	5.4	-0.4%	408.6	417.9	9.3	-0.4%	404.2	415.3	11.1	-0.6%
Oil Conservation Tax	22.4	22.9	0.5	0.0%	22.1	22.8	0.7	-0.4%	22.0	22.8	0.8	0.0%
Resources Excise Tax	11.5	11.5	-	0.0%	11.5	11.5	-	0.0%	11.5	11.5	-	0.0%
Natural Gas Processors Tax	18.9	18.1	(0.8)	1.7%	18.9	18.0	(0.9)	-0.6%	18.3	17.6	(0.7)	-2.2%
TOTAL SEVERANCE TAXES	466.9	472.0	5.1	-0.3%	461.1	470.2	9.1	-0.4%	456.0	467.2	11.2	-0.6%
LICENSE FEES	54.1	51.2	(2.9)	1.2%	55.2	52.1	(3.1)	1.8%	56.6	53.3	(3.3)	2.3%
LGPF Interest	521.0	529.9	8.9	8.3%	503.0	516.0	13.0	-2.6%	541.0	559.2	18.2	8.4%
STO Interest	28.0	28.0	-	107.4%	47.0	57.0	10.0	103.6%	50.0	67.0	17.0	17.5%
STPF Interest	185.5	186.1	0.6	3.7%	190.1	191.4	1.3	2.8%	197.3	199.4	2.1	4.2%
TOTAL INTEREST	734.5	744.0	9.5	9.0%	740.1	764.4	24.3	2.7%	788.3	825.6	37.3	8.0%
Federal Mineral Leasing	495.0	490.0	(5.0)	-5.8%	490.0	485.0	(5.0)	-1.0%	485.0	480.0	(5.0)	-1.0%
State Land Office	49.0	46.7	(2.3)	-1.9%	48.8	46.7	(2.1)	0.0%	48.8	46.7	(2.1)	0.0%
TOTAL RENTS & ROYALTIES	544.0	536.7	(7.3)	-5.4%	538.8	531.7	(7.1)	-0.9%	533.8	526.7	(7.1)	-0.9%
TRIBAL REVENUE SHARING	73.4	77.7	4.3	4.4%	74.5	79.7	5.2	2.6%	75.7	81.7	6.0	2.5%
MISCELLANEOUS RECEIPTS	54.2	54.9	0.7	7.2%	55.5	56.2	0.7	2.5%	56.8	57.5	0.7	2.2%
REVERSIONS	40.0	40.0	-	-24.5%	40.0	40.0	-	0.0%	40.0	40.0	-	0.0%
TOTAL RECURRING	6,361.4	6,387.6	26.2	3.3%	6,513.9	6,583.1	69.2	3.1%	6,710.1	6,753.9	43.8	2.6%
TOTAL NON-RECURRING*	-	-	-	#DIV/0!	-	-	-	#DIV/0!	-	-	-	#DIV/0!
GRAND TOTAL	6,361.4	6,387.6	26.2	3.3%	6,513.9	6,583.1	69.2	3.1%	6,710.1	6,753.9	43.8	2.6%

APPENDIX B
DEBT AFFORDABILITY

BOND CAPACITY: SOURCES AND USES

STATEMENT OF LONG-TERM BONDED DEBT

Sources and Uses of Funds
Bonding Capacity Available for Authorization
December 2013 Estimate

Sources of Funds (millions)	FY14	FY15	FY16	FY17	FY18	Five-Year
General Obligation Bonds	167.0	-	190.0	-	190.0	547.0
Severance Tax Bonds	199.2	194.2	194.2	194.2	194.2	976.0
Severance Tax Notes	85.5	107.7	86.0	68.1	56.3	403.6
Subtotal Senior STBs	284.7	301.9	280.2	262.3	250.5	1,379.6
Supplemental Severance Tax Bonds	-	-	-	-	-	-
Supplemental Severance Tax Notes	175.2	205.8	203.8	198.9	193.7	977.3
Subtotal Supplemental STBs	175.2	205.8	203.8	198.9	193.7	977.3
Total Sources of Funds	\$626.9	\$507.7	\$674.1	\$461.1	\$634.2	\$2,903.9
Uses of Funds (millions)	FY14	FY15	FY16	FY17	FY18	Five-Year
GOB Projects Approved by Referendum	167.0	-	190.0	-	190.0	547.0
Authorized but Unissued STB Projects*	38.0	-	-	-	-	38.0
Series 2013S-C Funded Projects	5.0					
10% Water Projects	28.5	30.2	28.0	26.2	25.0	138.0
5% Colonias Projects	14.2	15.1	14.0	13.1	12.5	69.0
5% Tribal Projects	14.2	15.1	14.0	13.1	12.5	69.0
New Senior STB Statewide Capital Projects	184.8	241.5	224.2	209.8	200.4	1,060.7
Education Capital	175.2	205.8	203.8	198.9	193.7	977.3
Total Uses of Funds	\$626.9	\$507.7	\$674.1	\$461.1	\$634.2	\$2,903.9
*Includes projects authorized in Laws 2012 and 2013 that have not yet met requirements for project funding.						

STATE OF NEW MEXICO
LONG TERM OUTSTANDING DEBT ⁽¹⁾
December 31, 2013

General Obligation Bonds					Maturity	Total Principal
Capital Improvement Bond	Series	2005			2015	26,960,000
Capital Improvement Bond	Series	2007			2017	61,935,000
Capital Improvement Bond	Series	2009			2019	131,365,000
Capital Improvement Bond	Series	2011			2021	15,220,000
Capital Improvement Bond	Series	2013			2023	137,220,000
						\$372,700,000
Severance Tax Bonds						
Severance Tax Bond	Series	2009	A		2019	107,335,000
Severance Tax Bond	Series	2010	A		2020	98,350,000
Severance Tax Bond Refunding	Series	2010	C		2015	19,140,000
Severance Tax Bond Refunding	Series	2010	D		2017	101,240,000
Severance Tax Bond	Series	2011	A-1		2021	42,995,000
Severance Tax Bond Refunding	Series	2011	A-2		2018	75,715,000
Severance Tax Bond	Series	2012	A		2022	56,490,000
Severance Tax Bond	Series	2013	A		2023	157,560,000
						\$658,825,000
Supplemental Severance Tax Bonds						
Supplemental Severance Tax Bond	Series	2004	B		2014	1,150,000
Supplemental Severance Tax Bond	Series	2010	B		2020	72,075,000
						\$73,225,000
Highway Bonds						
Highway Senior Bond	Series	2004	A		2024	80,615,000
Highway Senior Subordinate Refunding Bond	Series	2004	B		2014	29,740,000
Highway Senior Subordinate Bond	Series	2006	A		2026	83,270,000
Highway Senior Subordinate Bond	Series	2006	B		2026	24,085,000
Highway Subordinate Bond Refunding	Series	2008	A-1		2024	35,200,000
Highway Subordinate Bond Refunding	Series	2008	B-1		2024	100,000,000
State Transportation Revenue Refunding Bonds	Series	2009	A		2017	49,345,000
State Transportation Revenue Refunding Bonds	Series	2010	A-1		2025	33,760,000
State Transportation Revenue Refunding Bonds	Series	2010	A-2		2022	73,475,000
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	217,455,000
						\$1,463,180,000
Educational Institution Bonds ⁽²⁾						
New Mexico State University						136,190,000
University of New Mexico						573,098,820
Eastern New Mexico University						33,965,000
New Mexico Highlands University						30,915,000
Western New Mexico University						2,665,000
ENMU - Roswell Branch						775,000
NMSU - Alamogordo Branch						3,580,000
NMSU - Dona Ana Branch						13,810,000
UNM - Gallup Branch						-
UNM - Valencia Branch						-
Central New Mexico Community College						60,385,000
Mesalands Community College						152,686
Clovis Community College						1,215,000
San Juan College						14,059,863
New Mexico Junior College						-
Santa Fe Community College						33,055,000
New Mexico Institute of Mining & Technology						12,525,000
New Mexico Military Institute						12,915,000
Northern New Mexico College						-
ENMU - Ruidoso Branch						-
Luna Community College						-
UNM - Los Alamos						-
UNM - Taos						-
NMSU - Calsbad						1,625,000
NMSU - Grants						-
New Mexico School for the Deaf						-
New Mexico school for the Blind and Vision Impair						-
						\$930,931,368

NOTES:

1. 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.
2. 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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