

1                                   **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**  
2                                   **HOUSE BILLS 2, 3, 4, 5 AND 6**  
3                                   **49TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2010**

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9                                   **AN ACT**

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

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

13       Section 1.   **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2010".

14       Section 2.   **DEFINITIONS.**--As used in the General Appropriation Act of 2010:

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

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

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

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

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

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1 fiscal year 2011. The calculation of hours worked includes compensated absences but does not include  
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service funds accounts appropriated by the General  
14 Appropriation Act of 2010;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds  
17 accounts, appropriated by the General Appropriation Act of 2010;

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

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

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

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

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

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

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

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

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

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2010, or so much as may  
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2011 for the  
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2010 shall  
18 revert to the general fund by October 1, 2010, unless otherwise indicated in the General Appropriation  
19 Act of 2010 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2011 shall  
21 revert to the general fund by October 1, 2011, unless otherwise indicated in the General Appropriation  
22 Act of 2010 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2010,  
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required  
4 by existing law for fiscal year 2011. If any other act of the second session of the forty-ninth  
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or  
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2010 shall  
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required  
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative  
10 finance committee staff to compare fiscal year 2011 revenue collections with the revenue estimate. If  
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet  
12 appropriations, then the department shall present a plan to the legislative finance committee that  
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2011 and  
20 not specifically appropriated shall be subject to future appropriation by the legislature provided,  
21 however, that an agency may request a budget increase during fiscal year 2011 from the state budget  
22 division if the agency submits documentation to the state budget division and to the legislative finance  
23 committee showing that all of the following five requirements have been met:

24 (1) the requested budget increase is for federal funds the amount of which could not  
25 have been reasonably anticipated or known during the second session of the forty-ninth legislature and,

1 therefore, could not have been requested by the agency or appropriated by the legislature;  
2 (2) the federal law authorizing the disbursement of the federal funds to the state  
3 requires the funds to be expended for specific programs or specific governmental functions without  
4 leaving a policy choice to the state of how the funds are to be expended;  
5 (3) the state has no discretion as to the programs or governmental functions for which  
6 the federal funds will be expended;  
7 (4) the executive branch has had no input into the selection of the programs or  
8 governmental functions for which the federal funds are required to be expended; and  
9 (5) due to the emergency nature of the purpose of the federal funds or the likelihood  
10 that the federal funds will be unavailable in the future, the funds need to be budgeted and expended  
11 before the first session of the fiftieth legislature.

12 K. For fiscal year 2011, the number of permanent and term full-time-equivalent positions  
13 specified for each agency shows the maximum number of employees intended by the legislature for that  
14 agency, unless another provision of the General Appropriation Act of 2010 or another act of the second  
15 session of the forty-ninth legislature provides for additional employees. For purposes of the General  
16 Appropriation Act of 2010 and any other act of the first or second session of the forty-ninth  
17 legislature, no employee shall be deemed to have an annual salary greater than twenty thousand dollars  
18 (\$20,000) unless the employee's full-time-equivalent base annual salary is greater than that amount or  
19 unless the employee's base hourly wage is greater than nine dollars fifty-seven and nine-tenths cents  
20 (\$9.579).

21 L. Except for gasoline credit cards used solely for operation of official vehicles,  
22 telephone credit cards used solely for official business and procurement cards used as authorized by  
23 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2010  
24 may be expended for payment of agency-issued credit card invoices.

25 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2010

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  
2 self-service gasoline provided that a state agency head may provide exceptions from the requirement to  
3 accommodate disabled persons or for other reasons the public interest may require.

4 N. For the purpose of administering the General Appropriation Act of 2010 and approving  
5 operating budgets, the state of New Mexico shall follow the modified accrual basis of accounting for  
6 governmental funds in accordance with the manual of model accounting practices issued by the department of  
7 finance and administration.

8 Section 4. FISCAL YEAR 2011 APPROPRIATIONS.--

9 A. LEGISLATIVE

10 LEGISLATIVE COUNCIL SERVICE:

11 (1) Legislative building services:

12 Appropriations:

13 (a) Personal services and					
14 employee benefits	2,817.8				2,817.8
15 (b) Contractual services	151.6				151.6
16 (c) Other	1,118.6				1,118.6

17 Authorized FTE: 53.00 Permanent; 4.00 Temporary

18 (2) Energy council dues:

19 Appropriations:	32.0				32.0
20 Subtotal	[4,120.0]				4,120.0
21 TOTAL LEGISLATIVE	4,120.0				4,120.0

22 B. JUDICIAL

23 SUPREME COURT LAW LIBRARY:

24 The purpose of the supreme court law library program is to provide and produce legal information for the  
25 judicial, legislative and executive branches of state government, the legal community and the public at

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 large so they may have equal access to the law, effectively address the courts, make laws and write					
2 regulations, better understand the legal system and conduct their affairs in accordance with the					
3 principles of law.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	687.4				687.4
7 (b) Contractual services	381.0				381.0
8 (c) Other	553.6	1.8			555.4
9 Authorized FTE: 8.00 Permanent					
10 Performance measures:					
11 (a) Output: Percent of updated titles					80%
12 (b) Output: Number of research requests					7,000
13 Subtotal	[1,622.0]	[1.8]			1,623.8
14 NEW MEXICO COMPILATION COMMISSION:					
15 The purpose of the New Mexico compilation commission program is to publish in print and electronic format,					
16 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
17 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
18 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	159.5	334.8			494.3
22 (b) Contractual services		943.0	400.0		1,343.0
23 (c) Other		149.2			149.2
24 Authorized FTE: 5.00 Permanent; 1.00 Term					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Amount of revenue collected, in thousands					\$1,300
2 Subtotal	[159.5]	[1,427.0]	[400.0]		1,986.5
3 JUDICIAL STANDARDS COMMISSION:					
4 The purpose of the judicial standards commission program is to provide a public review process addressing					
5 complaints involving judicial misconduct in order to preserve the integrity and impartiality of the					
6 judicial process.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	609.3				609.3
10 (b) Contractual services	39.0				39.0
11 (c) Other	112.2	25.0			137.2
12 Authorized FTE: 7.00 Permanent; 1.00 Temporary					
13 Any unexpended balances remaining at the end of fiscal year 2011 in other state funds from funds received					
14 from trial cost reimbursements from respondents shall not revert to the general fund.					
15 Performance measures:					
16 (a) Efficiency: Upon knowledge of cause for emergency interim suspension,					
17 time for commission to file petition for temporary					
18 suspension, in days					2
19 (b) Output: Time for release of annual report to the public, from the					
20 end of the fiscal year, in months					2
21 (c) Efficiency: For cases in which formal charges are filed, average time					
22 for formal hearings to be held, in meeting cycles					3
23 Subtotal	[760.5]	[25.0]			785.5
24 COURT OF APPEALS:					
25 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	timely and maintain accurate records of legal proceedings that affect rights and legal status in order to				
2	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the				
3	United States.				
4	Appropriations:				
5	(a) Personal services and				
6	employee benefits	5,187.8			5,187.8
7	(b) Contractual services				
8	(c) Other	444.4	1.0		445.4
9	Authorized FTE: 62.50 Permanent				
10	Performance measures:				
11	(a) Explanatory: Cases disposed as a percent of cases filed				95%
12	Subtotal	[5,695.2]	[1.0]		5,696.2
13	SUPREME COURT:				
14	The purpose of the supreme court program is to provide access to justice, resolve disputes justly and				
15	timely and maintain accurate records of legal proceedings that affect rights and legal status in order to				
16	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the				
17	United States.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	2,813.1			2,813.1
21	(b) Contractual services				
22	(c) Other	138.4			138.4
23	Authorized FTE: 34.00 Permanent				
24	Performance measures:				
25	(a) Explanatory: Cases disposed as a percent of cases filed				95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[2,969.4]				2,969.4
2 ADMINISTRATIVE OFFICE OF THE COURTS:					
3 (1) Administrative support:					
4 The purpose of the administrative support program is to provide administrative support to the chief					
5 justice, all judicial branch units and the administrative office of the courts so that they can					
6 effectively administer the New Mexico court system.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,021.7		145.8	82.4	3,249.9
10 (b) Contractual services	187.5	100.0	241.2	712.1	1,240.8
11 (c) Other	4,391.7	1,325.0	233.0	171.8	6,121.5
12 Authorized FTE: 37.80 Permanent; 4.00 Term					
13 Performance measures:					
14 (a) Outcome: Percent of jury summons successfully executed					92%
15 (b) Output: Average cost per juror					\$50
16 (2) Statewide judiciary automation:					
17 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
18 maintenance and support for core court automation and usage skills for appellate, district, magistrate and					
19 municipal courts and ancillary judicial agencies.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,378.7	1,986.4			4,365.1
23 (b) Contractual services		887.1			887.1
24 (c) Other	238.6	2,405.5			2,644.1
25 Authorized FTE: 41.50 Permanent; 9.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Quality:	Percent of accurate driving-while-intoxicated court reports			98%
3	(b) Quality:	Average time to respond to automation calls for assistance,			
4		in minutes			25
5	(3) Magistrate court:				
6	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,				
7	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights				
8	and legal status in order to independently protect the rights and liberties guaranteed by the				
9	constitutions of New Mexico and the United States.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits	16,447.7	2,418.7	18,866.4
13	(b)	Contractual services			459.3
14	(c)	Other			8,500.5
15	Authorized FTE: 284.50 Permanent; 56.50 Term				
16	Performance measures:				
17	(a) Outcome:	Bench warrant revenue collected annually, in millions			\$2.4
18	(b) Explanatory:	Percent of cases disposed as a percent of cases filed			95%
19	(c) Efficiency:	Percent of magistrate courts financial reports submitted to			
20		fiscal services division and reconciled on a monthly basis			100%
21	(4) Special court services:				
22	The purpose of the special court services program is to provide court advocates, legal counsel and safe				
23	exchanges for children and families, to provide judges pro tem, and to adjudicate water rights disputes so				
24	that the constitutional rights and safety of citizens, especially children and families, are protected.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	220.8				220.8
3 (b) Contractual services	5,672.1		380.0		6,052.1
4 (c) Other	21.0				21.0
5 (d) Other financing uses	1,402.7		1,560.0		2,962.7
6 Authorized FTE: 3.00 Permanent					
7 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal service					
8 funds/interagency transfers appropriation to the special court services program of administrative office					
9 of the courts in the other financing uses category includes one million five hundred thousand dollars					
10 (\$1,500,000) from the local DWI grant fund for drug courts.					
11 Performance measures:					
12 (a) Output: Number of required events attended by attorneys in abuse					
13 and neglect cases					
14 (b) Output: Number of cases to which court-appointed special advocates					
15 volunteers are assigned					
16 (c) Output: Number of monthly supervised child visitations and					
17 exchanges conducted					
18 Subtotal	[40,946.0]	[10,319.0]	[3,360.0]	[966.3]	55,591.3
19 SUPREME COURT BUILDING COMMISSION:					
20 The purpose of the supreme court building commission program is to retain custody and control of the					
21 supreme court building and its grounds and to provide care, preservation, repair, cleaning, heating and					
22 lighting and to hire necessary employees for these purposes.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	662.8				662.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	9.8				9.8
2 (c) Other	138.0				138.0
3 Authorized FTE: 15.80 Permanent					
4 Subtotal	[810.6]				810.6
5 DISTRICT COURTS:					
6 (1) First judicial district:					
7 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
8 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
9 accurate records of legal proceedings that affect rights and legal status in order to independently					
10 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	5,595.0	255.7	319.4		6,170.1
14 (b) Contractual services	579.7	55.0	87.2		721.9
15 (c) Other	112.6	183.5	26.1		322.2
16 Authorized FTE: 86.00 Permanent; 8.80 Term					
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					100%
19 (b) Quality: Recidivism of adult drug-court graduates					9%
20 (c) Quality: Recidivism of juvenile drug-court graduates					15%
21 (d) Output: Number of adult drug-court graduates					19
22 (e) Output: Number of juvenile drug-court graduates					17
23 (f) Output: Number of days to process juror payment vouchers					5
24 (g) Explanatory: Graduation rate, juvenile drug court					50%
25 (h) Explanatory: Graduation rate, adult drug court					45%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Second judicial district:					
2 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to					
3 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
4 proceedings that affect rights and legal status in order to independently protect the rights and liberties					
5 guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	20,478.9	1,284.7	817.1		22,580.7
9 (b) Contractual services	159.9	75.0			234.9
10 (c) Other	468.0	255.0	79.1		802.1
11 Authorized FTE: 331.50 Permanent; 28.50 Term					
12 Performance measures:					
13 (a) Explanatory: Cases disposed as a percent of cases filed					95%
14 (b) Quality: Recidivism of adult drug-court graduates					8%
15 (c) Quality: Recidivism of juvenile drug-court graduates					10%
16 (d) Output: Number of adult drug-court graduates					130
17 (e) Output: Number of juvenile drug-court graduates					20
18 (f) Output: Number of days to process juror payment vouchers					14
19 (g) Explanatory: Graduation rate, adult drug court					55%
20 (h) Explanatory: Graduation rate, juvenile drug court					70%
21 (3) Third judicial district:					
22 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
23 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
24 proceedings that affect rights and legal status in order to independently protect the rights and liberties					
25 guaranteed by the constitutions of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,374.0	53.0	491.5		5,918.5
4 (b) Contractual services	661.1	67.0	98.1		826.2
5 (c) Other	209.8	55.0	67.4		332.2
6 Authorized FTE: 88.30 Permanent; 6.50 Term					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					90%
9 (b) Quality: Recidivism of adult drug-court graduates					10%
10 (c) Output: Number of adult drug-court graduates					30
11 (d) Output: Number of juvenile drug-court graduates					20
12 (e) Explanatory: Graduation rate, adult drug court					65%
13 (f) Explanatory: Graduation rate, juvenile drug court					70%
14 (4) Fourth judicial district:					
15 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
16 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
17 accurate records of legal proceedings that affect rights and legal status in order to independently					
18 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,798.2				1,798.2
22 (b) Contractual services	122.0	10.0	29.1		161.1
23 (c) Other	131.3	20.0			151.3
24 Authorized FTE: 29.50 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					95%
2 (b) Output: Number of days to process juror payment vouchers					12
3 (c) Explanatory: Graduation rate, juvenile drug court					70%
4 (d) Quality: Recidivism of juvenile drug-court graduates					15%
5 (e) Output: Number of juvenile drug-court graduates					9
6 (5) Fifth judicial district:					
7 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
8 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
9 records of legal proceedings that affect rights and legal status in order to independently protect the					
10 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	5,257.3		45.8		5,303.1
14 (b) Contractual services	447.3	70.0	285.0		802.3
15 (c) Other	247.8	45.0	8.2		301.0
16 Authorized FTE: 82.00 Permanent; 1.00 Term					
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					95%
19 (b) Output: Number of days to process juror payment vouchers					10
20 (c) Explanatory: Graduation rate, family drug court					50%
21 (d) Quality: Recidivism of family drug-court graduates					15%
22 (e) Output: Number of family drug-court graduates					9
23 (6) Sixth judicial district:					
24 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status in order to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,297.8				2,297.8
6 (b) Contractual services	628.1	14.8	72.7		715.6
7 (c) Other	155.7	11.0			166.7
8 Authorized FTE: 35.50 Permanent; .50 Term					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					90%
11 (b) Quality: Recidivism of juvenile drug-court graduates					13%
12 (c) Output: Number of juvenile drug-court graduates					9
13 (d) Output: Number of days to process juror payment vouchers					14
14 (e) Explanatory: Graduation rate, juvenile drug court					90%
15 (7) Seventh judicial district:					
16 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro and					
17 Catron counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
18 records of legal proceedings that affect rights and legal status in order to independently protect the					
19 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,780.2		275.6		2,055.8
23 (b) Contractual services	288.1	28.0	80.1		396.2
24 (c) Other	135.6	1.0	52.5		189.1
25 Authorized FTE: 32.00 Permanent; 4.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
3	(b) Output:	Number of days to process juror payment vouchers			14
4	(8) Eighth judicial district:				
5	The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union				
6	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
7	records of legal proceedings that affect rights and legal status in order to independently protect the				
8	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits			1,664.2
12	(b)	Contractual services			865.4
13	(c)	Other			101.8
14	Authorized FTE: 27.50 Permanent				
15	Performance measures:				
16	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
17	(b) Quality:	Recidivism of adult drug-court graduates			10%
18	(c) Quality:	Recidivism of juvenile drug-court graduates			5%
19	(d) Output:	Number of adult drug-court graduates			18
20	(e) Output:	Number of juvenile drug-court graduates			15
21	(f) Output:	Number of days to process juror payment vouchers			9
22	(g) Explanatory:	Graduation rate, juvenile drug court			70%
23	(h) Explanatory:	Graduation rate, adult drug court			75%
24	(9) Ninth judicial district:				
25	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate  
2 records of legal proceedings that affect rights and legal status in order to independently protect the  
3 rights and liberties guaranteed by the constitutions of New Mexico and the United States.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	3,054.9		417.5		3,472.4
7 (b) Contractual services	40.3	16.5	85.0		141.8
8 (c) Other	92.0	26.5	103.4		221.9

9 Authorized FTE: 43.80 Permanent; 5.50 Term

10 Performance measures:

11 (a) Explanatory: Cases disposed as a percent of cases filed					90%
12 (b) Output: Number of days to process juror payment vouchers					14

13 (10) Tenth judicial district:

14 The purpose of the tenth judicial district court program, statutorily created in Quay, DeBaca and Harding  
15 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate  
16 records of legal proceedings that affect rights and legal status in order to independently protect the  
17 rights and liberties guaranteed by the constitutions of New Mexico and the United States.

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	673.2				673.2
21 (b) Contractual services	3.6	28.2			31.8
22 (c) Other	84.7				84.7

23 Authorized FTE: 10.00 Permanent

24 Performance measures:

25 (a) Explanatory: Cases disposed as a percent of cases filed					90%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of days to process juror payment vouchers					9
2 (11) Eleventh judicial district:					
3 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status in order to independently protect the					
6 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,089.1		391.3		5,480.4
10 (b) Contractual services	437.2	84.9	134.7		656.8
11 (c) Other	353.4	48.1	19.2		420.7
12 Authorized FTE: 80.50 Permanent; 6.50 Term					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					90%
15 (b) Quality: Recidivism of adult drug-court graduates					10%
16 (c) Quality: Recidivism of juvenile drug-court graduates					10%
17 (d) Output: Number of adult drug-court graduates					40
18 (e) Output: Number of juvenile drug-court graduates					16
19 (f) Output: Number of days to process juror payment vouchers					14
20 (g) Explanatory: Graduation rate, juvenile drug court					75%
21 (h) Explanatory: Graduation rate, adult drug court					70%
22 (12) Twelfth judicial district:					
23 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
25 records of legal proceedings that affect rights and legal status in order to independently protect the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,699.8				2,699.8
5 (b) Contractual services	161.2	44.5	87.3		293.0
6 (c) Other	135.3	23.0			158.3
7 Authorized FTE: 45.50 Permanent					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					90%
10 (b) Quality: Recidivism of juvenile drug-court participants					20%
11 (c) Output: Number of juvenile drug-court graduates					14
12 (d) Output: Number of days to process juror payment vouchers					14
13 (e) Explanatory: Graduation rate, juvenile drug court					65%
14 (13) Thirteenth judicial district:					
15 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
16 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
17 accurate records of legal proceedings that affect rights and legal status in order to independently					
18 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,047.2		279.0		5,326.2
22 (b) Contractual services	922.9	101.9	203.6		1,228.4
23 (c) Other	373.8	4.0	38.5		416.3
24 Authorized FTE: 78.50 Permanent; 4.00 Term					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					90%
2 (b) Quality: Recidivism of juvenile drug-court graduates					15%
3 (c) Output: Number of juvenile drug-court graduates					20
4 (d) Output: Number of days to process juror payment vouchers					14
5 (e) Explanatory: Graduation rate, juvenile drug court					65%
6 Subtotal	[68,728.4]	[2,932.3]	[4,674.4]		76,335.1
7 BERNALILLO COUNTY METROPOLITAN COURT:					
8 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
9 disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and					
10 legal status in order to independently protect the rights and liberties guaranteed by the constitutions of					
11 New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	17,145.8	1,976.4	122.0		19,244.2
15 (b) Contractual services	2,680.6	742.9			3,423.5
16 (c) Other	2,316.8	333.7			2,650.5
17 (d) Other financing uses		15.0			15.0
18 Authorized FTE: 301.00 Permanent; 44.50 Term					
19 Performance measures:					
20 (a) Explanatory: Cases disposed as a percent of cases filed					100%
21 (b) Efficiency: Cost per client per day for adult drug-court participants					\$15
22 (c) Quality: Recidivism of driving-while-intoxicated/drug-court graduates					4%
23 (d) Output: Number of driving-while-intoxicated/drug-court graduates					240
24 (e) Explanatory: Graduation rate of drug-court participants					70%
25 (f) Outcome: Fees and fines collected as a percent of fees and fines					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	assessed				
3	Subtotal	[22,143.2]	[3,068.0]	[122.0]	25,333.2
4	DISTRICT ATTORNEYS:				
5	(1) First judicial district:				
6	The purpose of the prosecution program is to provide litigation, special programs and administrative				
7	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
8	ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los				
9	Alamos counties.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	4,418.2		78.8	4,497.0
13	(b) Contractual services	21.5			21.5
14	(c) Other	333.2			333.2
15	Authorized FTE: 70.00 Permanent; 2.00 Term				
16	Performance measures:				
17	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
18	(b) Output:	Number of cases prosecuted			2,500
19	(c) Output:	Number of cases referred for screening			3,000
20	(2) Second judicial district:				
21	The purpose of the prosecution program is to provide litigation, special programs and administrative				
22	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
23	ensure the protection, safety, welfare and health of the citizens within Bernalillo county.				
24	Appropriations:				
25	(a) Personal services and				
	employee benefits	16,199.0	376.3	484.0	268.9 17,328.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	44.0				44.0
2 (c) Other	509.6				509.6
3 Authorized FTE: 283.00 Permanent; 14.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of cases dismissed under the six-month rule					<2.5%
6 (b) Output: Number of cases prosecuted					26,000
7 (c) Output: Number of cases referred for screening					30,500
8 (3) Third judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,185.4	557.7	205.7	497.1	5,445.9
15 (b) Contractual services	17.4				17.4
16 (c) Other	278.1				278.1
17 Authorized FTE: 62.00 Permanent; 19.00 Term					
18 Performance measures:					
19 (a) Output: Number of cases referred for screening					5,800
20 (b) Output: Number of cases prosecuted					4,600
21 (c) Outcome: Percent of cases dismissed under the six-month rule					0.5%
22 (4) Fourth judicial district:					
23 The purpose of the prosecution program is to provide litigation, special programs and administrative					
24 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
25 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	counties.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	2,908.1			2,908.1
5	(b) Contractual services 15.3 15.3				
6	(c) Other 172.8 172.8				
7	Authorized FTE: 42.00 Permanent				
8	Performance measures:				
9	(a) Output:	Number of cases referred for screening			2,375
10	(b) Outcome:	Percent of cases dismissed under the six-month rule			<1%
11	(c) Output:	Number of cases prosecuted			2,000
12	(5) Fifth judicial district:				
13	The purpose of the prosecution program is to provide litigation, special programs and administrative				
14	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
15	ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	4,094.7			4,094.7
19	(b) Contractual services 55.7 55.7				
20	(c) Other 151.4 151.4				
21	Authorized FTE: 60.00 Permanent				
22	Performance measures:				
23	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
24	(b) Output:	Number of cases prosecuted			4,200
25	(c) Output:	Number of cases referred for screening			4,700

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) Sixth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo, and Luna					
5 counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,304.9		244.6	104.5	2,654.0
9 (b) Contractual services	19.5				19.5
10 (c) Other	185.6				185.6
11 Authorized FTE: 35.00 Permanent; 6.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
14 (b) Output: Number of cases prosecuted					1,900
15 (c) Output: Number of cases referred for screening					2,200
16 (7) Seventh judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
20 Torrance counties.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,151.5				2,151.5
24 (b) Contractual services	35.5				35.5
25 (c) Other	176.2				176.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 36.00 Permanent; 1.00 Term				
2	Performance measures:				
3	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1.5%
4	(b) Output:	Number of cases prosecuted			1,975
5	(c) Output:	Number of cases referred for screening			2,100
6	(8) Eighth judicial district:				
7	The purpose of the prosecution program is to provide litigation, special programs and administrative				
8	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
9	ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	2,352.4			2,352.4
13	(b) Contractual services	11.0			11.0
14	(c) Other	191.5			191.5
15	Authorized FTE: 36.00 Permanent				
16	Performance measures:				
17	(a) Output:	Number of cases referred for screening			2,800
18	(b) Output:	Number of cases prosecuted			1,500
19	(c) Outcome:	Percent of cases dismissed under the six-month rule			<3%
20	(9) Ninth judicial district:				
21	The purpose of the prosecution program is to provide litigation, special programs and administrative				
22	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
23	ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.				
24	Appropriations:				
25	(a) Personal services and				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,577.8				2,577.8
2	(b) Contractual services	10.9				10.9
3	(c) Other	128.2				128.2
4	Authorized FTE: 39.00 Permanent					
5	Performance measures:					
6	(a) Output: Number of cases prosecuted					3,000
7	(b) Output: Number of cases referred for screening					3,200
8	(c) Outcome: Percent of cases dismissed under the six-month rule					<1%
9	(10) Tenth judicial district:					
10	The purpose of the prosecution program is to provide litigation, special programs and administrative					
11	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
12	ensure the protection, safety, welfare and health of the citizens within Quay, Harding and DeBaca					
13	counties.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	875.5				875.5
17	(b) Contractual services	10.8				10.8
18	(c) Other	97.8				97.8
19	Authorized FTE: 13.00 Permanent					
20	Performance measures:					
21	(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
22	(b) Output: Number of cases prosecuted					1,000
23	(c) Output: Number of cases referred for screening					900
24	(11) Eleventh judicial district-division I:					
25	The purpose of the prosecution program is to provide litigation, special programs and administrative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,868.2	763.7	132.0	77.2	3,841.1
6 (b) Contractual services	23.0				23.0
7 (c) Other	355.8				355.8
8 Authorized FTE: 55.00 Permanent; 11.60 Term					
9 Performance measures:					
10 (a) Output: Number of cases referred for screening					4,500
11 (b) Output: Number of cases prosecuted					3,000
12 (c) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
13 (12) Eleventh judicial district-division II:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,874.7		124.1		1,998.8
20 (b) Contractual services	11.6				11.6
21 (c) Other	143.0				143.0
22 Authorized FTE: 33.00 Permanent; 1.00 Term					
23 Performance measures:					
24 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
25 (b) Output: Number of cases prosecuted					2,700

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of cases referred for screening					3,718
2 (13) Twelfth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,368.7		53.0	225.6	2,647.3
9 (b) Contractual services	19.5				19.5
10 (c) Other	162.9		0.3		163.2
11 Authorized FTE: 39.00 Permanent; 8.50 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
14 (b) Output: Number of cases prosecuted					3,400
15 (c) Output: Number of cases referred for screening					5,000
16 (14) Thirteenth judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
20 counties.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,306.1	147.7			4,453.8
24 (b) Contractual services	6.9				6.9
25 (c) Other	295.8				295.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 80.00 Permanent; 2.00 Term					
2 Performance measures:					
3 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
4 (b) Output: Number of cases prosecuted					6,200
5 (c) Output: Number of cases referred for screening					7,966
6 Subtotal	[56,969.7]	[1,845.4]	[1,243.7]	[1,252.1]	61,310.9
7 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
8 (1) Administrative support:					
9 The purpose of the administrative support program is to provide fiscal, human resource, staff development,					
10 automation, victim program services and support to all district attorneys' offices in New Mexico and to					
11 members of the New Mexico children's safehouse network so that they may obtain and access the necessary					
12 resources in order to effectively and efficiently carry out their prosecutorial, investigative and					
13 programmatic functions.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	974.7				974.7
17 (b) Contractual services	12.1				12.1
18 (c) Other	948.2	180.0			1,128.2
19 Authorized FTE: 13.00 Permanent					
20 Performance measures:					
21 (a) Output: Number of victim notification events and escapes reported,					
22 monthly					7,500
23 (b) Output: Number of trainings conducted during the fiscal year					10
24 Subtotal	[1,935.0]	[180.0]			2,115.0
25 TOTAL JUDICIAL	202,739.5	19,799.5	9,800.1	2,218.4	234,557.5

[bracketed material] = deletion

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

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and

employee benefits	12,480.6	701.0			13,181.6
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(b) Contractual services	236.0	300.0			536.0
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(c) Other	1,647.7	631.0	104.0		2,382.7
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Authorized FTE: 160.00 Permanent; 1.00 Term

The internal service funds/interagency transfers appropriation to the legal services program of the attorney general in the other category includes one hundred four thousand dollars (\$104,000) from the medicaid fraud division.

All revenue generated from antitrust cases and consumer protection settlements through the attorney general on behalf of the state, political subdivisions or private citizens shall revert to the general fund, unless otherwise required by the terms of a court approved order or settlement.

The other state funds appropriations to the legal services program of the attorney general include one million six hundred thirty-two thousand dollars (\$1,632,000) from the consumer settlement fund.

The other state funds appropriations to the legal services program of the attorney general include three hundred thousand dollars (\$300,000) for the purpose of providing tobacco litigation and arbitration costs, one hundred fifty thousand dollars (\$150,000) for the purpose of qui tam, and one hundred fifty thousand dollars (\$150,000) for the purpose of government accountability.

Performance measures:



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of initial responses to requests for attorney					
2 general opinions made within three days of request					95%
3 (2) Medicaid fraud:					
4 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
5 recipient abuse and neglect in the medicaid program.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	107.2			1,578.6	1,685.8
9 (b) Contractual services	7.0				7.0
10 (c) Other	383.3	200.0			583.3
11 (d) Other financing uses				104.0	104.0
12 Authorized FTE: 21.00 Permanent					
13 The other state funds appropriation to the medicaid fraud program of the attorney general in the other					
14 category includes two hundred thousand dollars (\$200,000) for the purpose of court reporting services,					
15 witness fees, transcription fees and supplies.					
16 Performance measures:					
17 (a) Outcome: Three-year projected savings resulting from fraud					
18 investigations, in millions					\$12.2
19 (b) Explanatory: Total medicaid recoveries, in thousands					\$2,000
20 Subtotal	[14,861.8]	[1,832.0]	[104.0]	[1,682.6]	18,480.4
21 STATE AUDITOR:					
22 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
23 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
24 properly.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,890.0	346.6	345.3		2,581.9
3 (b) Contractual services	114.6	23.8	20.9		159.3
4 (c) Other	286.4	59.6	51.9		397.9
5 Authorized FTE: 32.00 Permanent; 1.00 Term					
6 Performance measures:					
7 (a) Output: Total audit fees generated					\$430,000
8 (b) Explanatory: Percent of audits completed by regulatory due date					75%
9 Subtotal	[2,291.0]	[430.0]	[418.1]		3,139.1
10 TAXATION AND REVENUE DEPARTMENT:					
11 (1) Tax administration:					
12 The purpose of the tax administration program is to provide registration and licensure requirements for					
13 tax programs and to ensure compliance with state tax laws and the administration, and collection of state					
14 taxes and fees that provide funding for support services for the general public through appropriations.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	22,615.9	2,226.4		1,242.6	26,084.9
18 (b) Contractual services	68.6	44.0		11.8	124.4
19 (c) Other	5,945.0	504.2		222.9	6,672.1
20 Authorized FTE: 489.50 Permanent; 26.00 Term; 29.50 Temporary					
21 Performance measures:					
22 (a) Output: Percent of electronically filed returns for personal income					
23 tax and combined reporting system					65%
24 (b) Outcome: Collections as a percent of collectable audit assessments					
25 generated in the current fiscal year					40%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Collections as a percent of collectable outstanding					
2 balances from the end of the prior fiscal year					20%
3 (2) Motor vehicle:					
4 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
5 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
6 conducting tests, investigations and audits.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	7,901.9	7,662.8			15,564.7
10 (b) Contractual services	1,208.6	1,749.5			2,958.1
11 (c) Other	3,965.0	2,343.4			6,308.4
12 Authorized FTE: 351.00 Permanent; 3.00 Term; 3.00 Temporary					
13 Performance measures:					
14 (a) Efficiency: Average call center wait time to reach an agent, in minutes					3.45
15 (b) Outcome: Percent of registered vehicles with liability insurance					91%
16 (c) Efficiency: Average wait time in q-matic-equipped offices, in minutes					14
17 (3) Property tax:					
18 The purpose of property tax program is to administer the Property Tax Code, to ensure the fair appraisal					
19 of property and to assess property taxes within the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		2,639.9			2,639.9
23 (b) Contractual services		81.6			81.6
24 (c) Other		573.2			573.2
25 Authorized FTE: 45.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of appraisals or valuations for companies conducting			
3		business within the state subject to state assessment			500
4	(b) Outcome:	Percent of counties in compliance with sales ratio standard			
5		of eighty-five percent assessed value-to-market value			92%
6	(4) Compliance enforcement:				
7	The purpose of the compliance enforcement program is to support the overall mission of the taxation and				
8	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and				
9	other related financial crimes, as they impact New Mexico state taxes, in order to encourage and achieve				
10	voluntary compliance with state tax laws.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	1,913.5			1,913.5
14	(b) Contractual services	10.2			10.2
15	(c) Other	415.0			415.0
16	Authorized FTE: 31.00 Permanent				
17	Performance measures:				
18	(a) Outcome:	Number of tax investigations referred to prosecutors as a			
19		percent of total investigations assigned during the year			40%
20	(5) Program support:				
21	The purpose of program support is to provide information system resources, human resource services,				
22	finance and accounting services, revenue forecasting and legal services in order to give agency personnel				
23	the resources needed to meet departmental objectives. For the general public, the program conducts				
24	hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the				
25	state's tax programs.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	13,273.7	699.7	357.8		14,331.2
4 (b) Contractual services	2,375.9		48.0		2,423.9
5 (c) Other	4,540.5	34.8	153.0		4,728.3
6 Authorized FTE: 205.00 Permanent					
7 Notwithstanding the provisions of Subsection E of Section 7-1-6.41 NMSA 1978, in order to fund the fair					
8 share initiative, the department shall withhold an administrative fee in the amount of three and twenty-					
9 five hundredths percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 and,					
10 notwithstanding the provisions of Subsection F of that section, the portion of the fee equal to twenty-					
11 five hundredths percent of the amount to be distributed shall not be deposited in the general fund but					
12 shall be retained by the department and is included in the other state fund appropriations to the					
13 department.					
14 Performance measures:					
15 (a) Outcome: Percent of driving-while-intoxicated drivers license					
16 revocations rescinded due to failure to hold hearings					
17 within ninety days					< 1%
18 Subtotal	[64,233.8]	[18,559.5]	[558.8]	[1,477.3]	84,829.4
19 STATE INVESTMENT COUNCIL:					
20 (1) State investment:					
21 The purpose of the state investment program is to provide investment management of the state's permanent					
22 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
23 while preserving the real value of the funds for future generations of New Mexicans.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		3,582.1		3,582.1
2	(b) Contractual services		30,071.1		30,071.1
3	(c) Other		824.4		824.4
4	Authorized FTE: 32.00 Permanent				
5	The other state funds appropriation to the state investment council in the contractual services category				
6	includes twenty-seven million seven hundred ninety-three thousand four hundred dollars (\$27,793,400) for				
7	money manager fees.				
8	Performance measures:				
9	(a) Outcome:	One-year annualized investment returns to exceed internal			
10		benchmarks, in basis points			>25
11	(b) Outcome:	Five-year annualized investment returns to exceed internal			
12		benchmarks, in basis points			>25
13	(c) Outcome:	One-year annualized percentile performance ranking in			
14		endowment investment peer universe			<49
15	(d) Outcome:	Five-year annualized percentile performance ranking in			
16		endowment investment peer universe			<49
17	Subtotal		[34,477.6]		34,477.6
18	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
19	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
20	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
21	program is to provide professional, coordinated policy development and analysis and oversight to the				
22	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
23	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
24	dollars.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,268.0				3,268.0
3 (b) Contractual services	115.9				115.9
4 (c) Other	208.2				208.2
5 Authorized FTE: 36.00 Permanent					
6 Performance measures:					
7 (a) Outcome: Level of general fund reserves maintained as a percent of					
8 recurring appropriations					5%
9 (b) Outcome: Percent of bond projects that expired at the end of the					
10 previous fiscal year for which proceeds are reverted six					
11 months following fiscal year-end					95%
12 (2) Community development, local government assistance and fiscal oversight:					
13 The purpose of the community development, local government assistance and fiscal oversight program is to					
14 help counties, municipalities and special districts maintain strong communities through sound fiscal					
15 advice and oversight, technical assistance, monitoring of project and program progress, and timely					
16 processing of payments, grant agreements and contracts.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,113.4	1,027.8		423.9	3,565.1
20 (b) Contractual services	2,078.9	2,056.1		32.0	4,167.0
21 (c) Other	132.2	36,563.4		14,084.4	50,780.0
22 (d) Other financing uses		1,800.0			1,800.0
23 Authorized FTE: 31.00 Permanent; 21.00 Term					
24 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, one million five					
25 hundred thousand dollars (\$1,500,000) is transferred from the local DWI grant fund to the administrative					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 office of the courts for drug courts.					
2 Performance measures:					
3 (a) Output: Number of capital projects older than five years that are					
4 unexpended or not reverted					20
5 (b) Output: Percent of local entity budgets submitted to the local					
6 government division by established deadline					90%
7 (c) Outcome: Percent of local capital outlay projects included in the					
8 infrastructure capital improvement plan					90%
9 (d) Output: Percent of state agency capital outlay projects included in					
10 the infrastructure capital improvement plan					90%
11 (3) Fiscal management and oversight:					
12 The purpose of the fiscal management and oversight program is to provide for and promote financial					
13 accountability for public funds throughout state government and provide state agencies and the citizens of					
14 New Mexico with timely, accurate and comprehensive information on the financial status and expenditures of					
15 the state.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,252.3		582.9		4,835.2
19 (b) Contractual services	247.3				247.3
20 (c) Other	685.4				685.4
21 Authorized FTE: 68.00 Permanent					
22 Performance measures:					
23 (a) Efficiency: Length of time to issue the comprehensive annual financial					
24 report after the end of the fiscal year, in months					7
25 (4) Program support:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide other department of finance and administration programs with					
2 central direction to agency management processes to ensure consistency, legal compliance and financial					
3 integrity; to administer the executive's exempt salary plan; and to review and approve all state					
4 professional service contracts.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,509.5				1,509.5
8 (b) Contractual services	100.3				100.3
9 (c) Other	58.3				58.3
10 Authorized FTE: 20.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of funds reconciled and closed, as an internal					
13 process, within 15 days after month-end					100%
14 (5) Dues and membership fees/special appropriations:					
15 Appropriations:					
16 (a) Council of state governments	96.1				96.1
17 (b) Western interstate commission					
18 for higher education	125.0				125.0
19 (c) Education commission of the					
20 states	60.5				60.5
21 (d) National association of					
22 state budget officers	15.7				15.7
23 (e) National conference of state					
24 legislatures	132.1				132.1
25 (f) Western governors'					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	association	36.0				36.0
2	(g) Governmental accounting					
3	standards board	15.7				15.7
4	(h) National center for state					
5	courts	93.0				93.0
6	(i) National conference of					
7	insurance legislators	10.0				10.0
8	(j) National council of legislators					
9	from gaming states	3.0				3.0
10	(k) National governors'					
11	association	80.4				80.4
12	(l) Citizens' review board	343.6		190.0		533.6
13	(m) Emergency water supply fund	127.5				127.5
14	(n) Fiscal agent contract	760.0				760.0
15	(o) State planning districts	721.7				721.7
16	(p) Youth mentoring program	2,377.4				2,377.4
17	(q) Luna county teen court	20.7				20.7
18	(r) Santa Fe teen court	62.0				62.0
19	(s) Law enforcement enhancement					
20	fund		7,809.4			7,809.4
21	(t) Leasehold community					
22	assistance	133.9				133.9
23	(u) Acequia and community ditch					
24	education program	231.4				231.4
25	(v) New Mexico acequia					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 commission	13.9				13.9
2 (w) Food banks	365.5				365.5
3 (x) County detention of					
4 prisoners	4,390.6				4,390.6
5 (y) New Mexico rodeo	70.0				70.0
6 Notwithstanding the provisions of Section 34-16-1 NMSA 1978 or other substantive law, thirty-one thousand					
7 dollars (\$31,000) is transferred from the juvenile adjudication fund to the general fund.					
8 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
9 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
10 and on review by the legislative finance committee, the secretary of the department of finance and					
11 administration is authorized to transfer from the general fund operating reserve to the state board of					
12 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
13 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2011.					
14 Subtotal	[25,055.4]	[49,256.7]	[772.9]	[14,540.3]	89,625.3
15 PUBLIC SCHOOL INSURANCE AUTHORITY:					
16 (l) Benefits:					
17 The purpose of the benefits program is to provide an effective health insurance package to educational					
18 employees and their eligible family members so they are protected against catastrophic financial losses					
19 due to medical problems, disability or death.					
20 Appropriations:					
21 (a) Contractual services		285,660.0			285,660.0
22 (b) Other financing uses		648.1			648.1
23 Performance measures:					
24 (a) Outcome:	Average number of days to resolve inquiries and appeals				
25	related to customer service claims				12

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Percent variance of medical premium change between the					
2 public school insurance authority and industry average					0%
3 (c) Output: Number of participants covered by health plans					60,000
4 (2) Risk:					
5 The purpose of the risk program is to provide economical and comprehensive property, liability and					
6 workers' compensation programs to educational entities so they are protected against injury and loss.					
7 Appropriations:					
8 (a) Contractual services		56,694.7			56,694.7
9 (b) Other financing uses		648.1			648.1
10 Performance measures:					
11 (a) Outcome: Number of workers' compensation claims in the area of					
12 ergonomics					≤65
13 (b) Outcome: Average cost per workers' compensation claim for current					
14 fiscal year					≤\$5,000
15 (3) Program support:					
16 The purpose of program support is to provide administrative support for the benefits and risk programs and					
17 to assist the agency in delivering services to its constituents.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			867.0		867.0
21 (b) Contractual services			192.6		192.6
22 (c) Other			236.6		236.6
23 Authorized FTE: 11.00 Permanent					
24 Subtotal		[343,650.9]	[1,296.2]		344,947.1
25 RETIREE HEALTH CARE AUTHORITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Health care benefits administration:					
2 The purpose of the health care benefits adminstration program is to provide fiscally solvent core group					
3 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
4 dependents so they may access covered and available core group and optional healthcare benefits and life					
5 insurance benefits when they need them.					
6 Appropriations:					
7 (a) Contractual services		217,911.1			217,911.1
8 (b) Other financing uses		2,756.5			2,756.5
9 Performance measures:					
10 (a) Output: Minimum number of years of long-term actuarial solvency					15
11 (b) Outcome: Total revenue generated, in millions					\$217.8
12 (c) Efficiency: Total revenue increase to the reserve fund, in millions					\$14
13 (d) Efficiency: Average monthly per-participant claim cost, non-medicare					
14 eligible					≤\$585
15 (e) Output: Average monthly per-participant claim cost, medicare					
16 eligible					≤\$298
17 (2) Program support:					
18 The purpose of program support is to provide administrative support for the health care benefits					
19 administration program to assist the agency in delivering its services to its constituents.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			1,713.9		1,713.9
23 (b) Contractual services			488.2		488.2
24 (c) Other			554.4		554.4
25 Authorized FTE: 25.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
2 fiscal year 2011 shall revert to the health care benefits administration program.					
3 Subtotal		[220,667.6]	[2,756.5]		223,424.1
4 GENERAL SERVICES DEPARTMENT:					
5 (1) Employee group health benefits:					
6 The purpose of the employee group health benefits program is to effectively administer comprehensive					
7 health-benefit plans to state and local government employees.					
8 Appropriations:					
9 (a) Contractual services			20,280.0		20,280.0
10 (b) Other			331,167.8		331,167.8
11 (c) Other financing uses			1,626.7		1,626.7
12 Performance measures:					
13 (a) Efficiency: Percent change in state employee medical premium compared					
14 with the industry average					0%
15 (b) Efficiency: Percent change in dental premium compared with the national					
16 average					0%
17 (c) Explanatory: Percent of eligible state employees purchasing state health					
18 insurance					90%
19 (2) Risk management:					
20 The purpose of the risk management program is to protect the state's assets against property, public					
21 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
22 compensation and surety bond losses so that agencies can perform their missions in an efficient and					
23 responsive manner.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1			4,224.7		4,224.7
2	(b) Other		515.0		515.0
3	(c) Other financing uses		2,201.3		2,201.3
4	Authorized FTE: 63.00 Permanent				
5	Performance measures:				
6	(a) Explanatory:	Projected financial position of the public property fund			50%
7	(b) Explanatory:	Projected financial position of the workers' compensation			
8		fund			20%
9	(3) Risk management funds:				
10	Appropriations:				
11	(a) Public liability		35,921.4		35,921.4
12	(b) Surety bond		150.3		150.3
13	(c) Public property reserve		8,860.1		8,860.1
14	(d) Local public body unemployment				
15	compensation reserve fund		1,533.7		1,533.7
16	(e) Workers' compensation				
17	retention		22,178.2		22,178.2
18	(f) State unemployment				
19	compensation		5,809.2		5,809.2
20	(g) Employee assistance		400.0		400.0
21	(4) State printing services:				
22	The purpose of the state printing services program is to provide quality information processing services				
23	that are both timely and cost-effective so agencies can perform their missions in an efficient and				
24	responsive manner.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			1,178.2		1,178.2
3 (b) Contractual services			13.0		13.0
4 (c) Other			682.6		682.6
5 (d) Other financing uses			92.3		92.3
6 Authorized FTE: 18.00 Permanent					
7 (5) Business office space management and maintenance services:					
8 The purpose of the business office space management and maintenance services program is to provide					
9 employees and the public with effective property management so that agencies can perform their missions in					
10 an efficient and responsive manner.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	6,910.7		136.3		7,047.0
14 (b) Contractual services	433.5		8.6		442.1
15 (c) Other	5,395.2		106.4		5,501.6
16 (d) Other financing uses	159.5		3.2		162.7
17 Authorized FTE: 165.00 Permanent					
18 Performance measures:					
19 (a) Explanatory: Percent of state-controlled office space occupied					95%
20 (b) Outcome: Annual percent reduction of greenhouse gas emissions for					
21 state-owned buildings served by building services division					
22 relative to fiscal year 2005 baseline					≥3%
23 (c) Explanatory: Percent of projects greater than one million dollars in					
24 compliance with appropriation guidelines					100%
25 (d) Outcome: Percent of electricity purchased by the building services					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2					
3					
4					
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8					
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12					
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25					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other	176.0	37.2			213.2
2	(c) Other financing uses	70.3	16.2			86.5
3	Authorized FTE: 29.00 Permanent					
4	Performance measures:					
5	(a) Outcome: Percent of all price agreement renewals considered for					
6	"best value" strategic sourcing option					10%
7	(b) Quality: Percent of customers satisfied with procurement services					90%
8	(c) Outcome: Number of small business clients assisted					250
9	(d) Output: Number of government employees trained on Procurement Code					
10	compliance and methods					500
11	(8) Program support:					
12	The purpose of program support is to manage the program performance process to demonstrate success.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits			2,750.7		2,750.7
16	(b) Contractual services			327.0		327.0
17	(c) Other			518.4		518.4
18	Authorized FTE: 39.00 Permanent					
19	Any unexpended balances in program support of the general services department remaining at the end of					
20	fiscal year 2011 shall revert to the procurement services, printing services, risk management, employee					
21	group benefits, business office space management and maintenance and transportation services programs					
22	based on the proportion of the individual programs' assessments for program support.					
23	Performance measures:					
24	(a) Efficiency: Average number of working days to process purchase orders					
25	and invoices					PO:2/Inv:2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Percent decrease of audit findings compared with audit					
2 findings in the previous fiscal year					95%
3 Subtotal	[15,138.3]	[625.2]	[453,766.5]		469,530.0
4 EDUCATIONAL RETIREMENT BOARD:					
5 (1) Educational retirement:					
6 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
7 retired members so they can have secure monthly benefits when their careers are finished.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		4,197.4			4,197.4
11 (b) Contractual services		21,826.7			21,826.7
12 (c) Other		884.2			884.2
13 Authorized FTE: 58.00 Permanent					
14 The other state funds appropriation to the educational retirement program of the educational retirement					
15 board in the contractual services category includes nineteen million five hundred sixty-nine thousand six					
16 hundred dollars (\$19,569,600) for investment manager and consulting fees.					
17 The other state funds appropriation to the educational retirement program of the educational					
18 retirement board in the contractual services category includes seven hundred thousand dollars (\$700,000)					
19 for payment of custody services associated with the fiscal agent contract.					
20 Performance measures:					
21 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
22 years					≤30
23 (b) Outcome: Average rate of return over a cumulative five-year period					8%
24 Subtotal		[26,908.3]			26,908.3
25 NEW MEXICO SENTENCING COMMISSION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations,					
2 and assistance from a coordinated cross-agency perspective to the three branches of government and					
3 interested citizens so they have the resources they need to make policy decisions that benefit the					
4 criminal and juvenile justice systems.					
5 Appropriations:					
6 (a) Contractual services	675.0		30.0		705.0
7 (b) Other	8.5				8.5
8 Performance measures:					
9 (a) Output: Percent of criminal and juvenile justice bills analyzed for					
10 a legislative session					100%
11 (b) Outcome: Percent of total possible victims who receive automated					
12 victim notification					25%
13 Subtotal	[683.5]		[30.0]		713.5
14 PUBLIC DEFENDER DEPARTMENT:					
15 (1) Criminal legal services:					
16 The purpose of the criminal legal service program is to provide effective legal representation and					
17 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve					
18 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New					
19 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	25,128.3				25,128.3
23 (b) Contractual services	10,552.2	74.4			10,626.6
24 (c) Other	5,593.3	165.6			5,758.9
25 Authorized FTE: 411.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of alternative sentencing treatment placements for					
3 felony and juvenile clients					4,000
4 (b) Efficiency: Percent of cases in which application fees were collected					35%
5 (c) Quality: Percent of felony cases resulting in a reduction of					
6 original formally filed charges					37%
7 (d) Explanatory: Annual attorney full-time-equivalent vacancy rate					7%
8 Subtotal	[41,273.8]	[240.0]			41,513.8
9 GOVERNOR:					
10 (1) Executive management and leadership:					
11 The purpose of the executive management and leadership program is to provide appropriate management and					
12 leadership to the executive branch of government to allow for a more efficient and effective operation of					
13 the agencies within that branch of government on behalf of the citizens of the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,557.0				3,557.0
17 (b) Contractual services	104.2				104.2
18 (c) Other	537.6				537.6
19 Authorized FTE: 40.30 Permanent					
20 Subtotal	[4,198.8]				4,198.8
21 LIEUTENANT GOVERNOR:					
22 (1) State ombudsman:					
23 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
24 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
25 problems citizens may have to the proper entities, and keep records of activities and make an annual					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 report to the governor.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	691.7				691.7
5 (b) Contractual services	33.5				33.5
6 (c) Other	59.4				59.4
7 Authorized FTE: 8.00 Permanent					
8 Subtotal	[784.6]				784.6
9 DEPARTMENT OF INFORMATION TECHNOLOGY:					
10 (1) Compliance and project management:					
11 The purpose of the compliance and project management program is to provide information technology					
12 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
13 improve services provided to New Mexico citizens.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	665.6				665.6
17 (b) Other	25.8				25.8
18 (c) Other financing uses	139.9				139.9
19 Authorized FTE: 7.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Percent of executive agency certified projects reviewed					
22 monthly for compliance and oversight requirements					100%
23 (b) Output: Percent of information technology projects that require and					
24 receive a formal architecture review prior to project					
25 implementation					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Enterprise services:					
2 The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice,					
3 radio, video and data communications, through the state's enterprise data center and telecommunications					
4 network.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			12,237.1		12,237.1
8 (b) Contractual services			8,605.5		8,605.5
9 (c) Other			21,871.1		21,871.1
10 (d) Other financing uses			9,837.8		9,837.8
11 Authorized FTE: 155.00 Permanent					
12 The internal service funds/interagency transfers appropriation in the enterprise services program of the					
13 department of information technology in the other financing uses category includes six million dollars					
14 (\$6,000,000) for the equipment replacement revolving funds.					
15 Performance measures:					
16 (a) Output: Queue-time to reach a customer service representative at					
17 the help desk, in seconds					≤17
18 (b) Outcome: Percent of unscheduled downtime of the mainframe					≤.01%
19 (3) Equipment replacement revolving funds:					
20 Appropriations:					
21 (a) Other			6,000.0		6,000.0
22 The internal service funds/interagency transfers appropriation in the equipment replacement revolving					
23 funds of the department of information technology in the other category includes one million three hundred					
24 thousand dollars (\$1,300,000) for the statewide human resources, accounting and management reporting					
25 system fund and four million seven hundred thousand dollars (\$4,700,000) for the enterprise services fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	(4) Program support:				
3	The purpose of program support is to provide management and ensure cost recovery and allocation services				
4	through leadership, policies, procedures and administrative support for the department.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits				
			3,221.3		3,221.3
8	(b) Contractual services				
			48.9		48.9
9	(c) Other				
			124.1		124.1
10	Authorized FTE: 41.00 Permanent				
11	Performance measures:				
12	(a) Outcome: Percent of audit corrective action plan commitments				
13	completed on schedule				
					95%
14	(b) Outcome: Percent of mainframe services meeting federal standards for				
15	cost recovery				
					100%
16	Subtotal	[831.3]	[61,945.8]		62,777.1
17	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
18	(1) Pension administration:				
19	The purpose of the pension administration program is to provide information, retirement benefits, and an				
20	actuarially sound fund to association members so they can receive the defined benefit they are entitled to				
21	when they retire from public service.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits				
			5,951.5		5,951.5
25	(b) Contractual services				
			25,305.4		25,305.4



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (c) Other 1,327.4 1,327.4

2 Authorized FTE: 76.00 Permanent; 12.00 Term

3 The other state funds appropriation to the pension administration program of the public employees  
4 retirement association in the contractual services category includes twenty million eight hundred ninety-  
5 eight thousand two hundred dollars (\$20,898,200) for investment manager and consulting fees.

6 The other state funds appropriation to the pension administration program of the public employees  
7 retirement association in the contractual services category includes two million one hundred one thousand  
8 six hundred dollars (\$2,101,600) for fiscal agent custody services.

9 The other state funds appropriation to the pension administration program of the public employees  
10 retirement association in the contractual services category includes six hundred thousand dollars  
11 (\$600,000) for investment-related legal fees.

12 The other state funds appropriation to the pension administration program of the public employees  
13 retirement association in the contractual services category includes eight hundred sixty-one thousand  
14 dollars (\$861,000) for the retirement information online system maintenance fees.

15 The other state funds appropriation to the pension administration program of the public employees  
16 retirement association in the contractual services category includes one hundred thousand dollars  
17 (\$100,000) for the document imaging system maintenance fees.

18 Performance measures:

19 (a) Efficiency: Average number of days to respond to requests for benefit  
20 estimates, military buy-backs and service credit  
21 verifications 30-40

22 (b) Explanatory: Number of years needed to finance the unfunded actuarial  
23 accrued liability for the public employees retirement fund  
24 with current statutory contribution rates 30 or less

25 (c) Outcome: Five-year average annualized investment returns to exceed

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					>50
2	(d) Outcome:				
3					
4					<49 <sup>th</sup>
5	Subtotal		[32,584.3]		32,584.3
6	STATE COMMISSION OF PUBLIC RECORDS:				
7	(1) Records, information and archival management:				
8	The purpose of the records, information and archival management program is to develop, implement and				
9	provide tools, methodologies and services for use by, and for the benefit of, government agencies,				
10	historical record repositories and the public so that the state can effectively create, preserve, protect				
11	and properly dispose of records, facilitate their use and understanding and protect the interests of the				
12	people of New Mexico.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,367.6	62.5	8.7	2,438.8
16	(b) Contractual services	51.8	10.0	15.0	76.8
17	(c) Other	260.7	134.5	14.9	410.1
18	Authorized FTE: 40.00 Permanent; 2.00 Term				
19	Performance measures:				
20	(a) Outcome:				
21					30
22	(b) Outcome:				
23					30%
24	Subtotal	[2,680.1]	[207.0]	[38.6]	2,925.7
25	SECRETARY OF STATE:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Administration and operations:					
2 The purpose of the administration and operations program is to provide operational services to commercial					
3 and business entities and citizens, including administration of notary public commissions, Uniform					
4 Commercial Code filings, trademark registrations and partnerships and to provide administrative services					
5 needed to carry out elections.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,665.8				2,665.8
9 (b) Contractual services	592.4				592.4
10 (c) Other	247.8	450.0			697.8
11 Authorized FTE: 41.00 Permanent; 1.00 Temporary					
12 Performance measures:					
13 (a) Output: Percent of partnership registration requests processed					
14 within the three day statutory deadline					100%
15 (2) Elections:					
16 The purpose of the elections program is to provide voter education and information on election law and					
17 government ethics to citizens, public officials and candidates so they can comply with state law.					
18 Appropriations:					
19 (a) Contractual services	25.0				25.0
20 (b) Other	1,113.4				1,113.4
21 Performance measures:					
22 (a) Outcome: Percent of eligible registered voters who are registered to					
23 vote					78%
24 (b) Outcome: Percent of campaign reports filed electronically by the due					
25 date					98%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of voting machines tested					100%
2 Subtotal	[4,644.4]	[450.0]			5,094.4
3 PERSONNEL BOARD:					
4 (1) Human resource management:					
5 The purpose of the human resource management program is to provide a flexible system of merit-based					
6 opportunity, appropriate compensation, human resource accountability and employee development that meets					
7 the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the					
8 management of state affairs may be provided while protecting the interest of the public.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,915.8	29.0			3,944.8
12 (b) Contractual services	28.6				28.6
13 (c) Other	233.0				233.0
14 Authorized FTE: 60.00 Permanent					
15 Any unexpended balances remaining in the state employees' career development conference fund at the end of					
16 fiscal year 2011 shall not revert to the general fund.					
17 Performance measures:					
18 (a) Outcome: Average number of days to fill a vacant position					40
19 (b) Outcome: Percent of union grievances resolved prior to formal					
20 arbitration					95%
21 (c) Outcome: Percent of new employees who successfully complete their					
22 probationary period					85%
23 (d) Outcome: Number of rule compliance audit reviews performed during					
24 the fiscal year					5
25 (e) Output: Percent of eligible employees with a completed performance					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appraisal on record at the close of the fiscal year					99%
2 (f) Outcome: Number of personnel system review audits performed during					
3 the fiscal year					4
4 (g) Outcome: Average employee pay as a percent of board-approved					
5 comparator market, based on legislative authorization					100%
6 (h) Outcome: Percent of new hire employee turnover					25%
7 Subtotal	[4,177.4]	[29.0]			4,206.4
8 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
9 The purpose of the public employee labor relations board is to assure all state and local public body					
10 employees have the right to organize and bargain collectively with their employers or to refrain from					
11 such.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	244.6				244.6
15 (b) Contractual services	4.1				4.1
16 (c) Other	50.1				50.1
17 Authorized FTE: 3.00 Permanent					
18 Subtotal	[298.8]				298.8
19 STATE TREASURER:					
20 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
21 accountability for receipt and disbursement of public funds to protect the financial interests of New					
22 Mexico citizens.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,221.2				3,221.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	143.0				143.0
2 (c) Other	584.7	122.3			707.0
3 Authorized FTE: 42.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of employee development and appraisal assessments					
6 closed out by the deadline					100%
7 (b) Outcome: One-year annualized investment return on local government					
8 investment pool to exceed internal benchmark, in basis					
9 points					5
10 (c) Outcome: Percent of agencies rating overall satisfaction with state					
11 investment office services on a scale of one to seven with					
12 a score of five or better					80%
13 (d) Outcome: One-year annualized investment return on general fund core					
14 portfolio to exceed internal benchmarks, in basis points					5
15 (e) Outcome: Percent of employees rating their employment experience on					
16 a scale of one to seven with a score of five or higher					80%
17 (f) Outcome: Percent of reconciling items cleared within thirty days of					
18 identification					100%
19 (g) Outcome: Percent increase of local government investment pool					
20 average balance over the prior fiscal year end					5%
21 (h) Outcome: Maximum number of audit findings					3
22 Subtotal	[3,948.9]	[122.3]			4,071.2
23 TOTAL GENERAL CONTROL	185,101.9	729,833.4	521,855.8	17,738.8	1,454,529.9
24 D. COMMERCE AND INDUSTRY					
25 BOARD OF EXAMINERS FOR ARCHITECTS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Architectural registration:					
2 The purpose of the architectural registration program is to provide architectural registration to approved					
3 applicants so they can practice architecture.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		253.0			253.0
7 (b) Contractual services		14.4			14.4
8 (c) Other		94.7			94.7
9 Authorized FTE: 4.00 Permanent					
10 Subtotal		[362.1]			362.1
11 BORDER AUTHORITY:					
12 (1) Border development:					
13 The purpose of the border development program is to encourage and foster trade development in the state by					
14 developing port facilities and infrastructure at international ports of entry to attract new industries					
15 and business to the New Mexico border and to assist industries, businesses and the traveling public in					
16 their efficient and effective use of ports and related facilities.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	241.2	44.2			285.4
20 (b) Contractual services	25.4	4.6			30.0
21 (c) Other	88.8	16.2			105.0
22 Authorized FTE: 4.00 Permanent					
23 Performance measures:					
24 (a) Outcome: Annual trade share of New Mexico ports within the west					
25 Texas and New Mexico region					4.9%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[355.4]	[65.0]			420.4
2 TOURISM DEPARTMENT:					
3 (1) Marketing and promotion:					
4 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
5 special events for the consumer and trade industry so that they may increase their awareness of New Mexico					
6 as a premier tourist destination.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,677.2				1,677.2
10 (b) Contractual services	563.6				563.6
11 (c) Other	4,016.4	90.0			4,106.4
12 Authorized FTE: 39.50 Permanent; 1.00 Term					
13 The general fund appropriations to the marketing and promotion program of the tourism department include					
14 four hundred thousand dollars (\$400,000) in the contractual services category and three million three					
15 hundred thousand dollars (\$3,300,000) in the other category for direct marketing, promotion and					
16 advertising and, of the appropriation in the other category, one hundred thousand dollars (\$100,000) shall					
17 be used on statewide advertising efforts with the state parks division of the energy, minerals and natural					
18 resources department, one hundred thousand dollars (\$100,000) shall be used on statewide advertising					
19 efforts with the cultural affairs department and fifty thousand dollars (\$50,000) shall be used on					
20 statewide advertising efforts to promote golf tourism.					
21 Performance measures:					
22 (a) Outcome: New Mexico's domestic tourism market share					1.25%
23 (b) Output: Print advertising conversion rate					25%
24 (c) Output: Broadcast conversion rate					34%
25 (d) Explanatory: Number of visits to visitor information centers					1,300,000



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Tourism development:					
2 The purpose of the tourism development program is to provide constituent services for communities, regions					
3 and other entities so that they may identify their needs and assistance can be provided to locate					
4 resources to fill those needs, whether internal or external to the organization.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	191.9		168.2		360.1
8 (b) Contractual services	96.4		84.4		180.8
9 (c) Other	933.1		819.6		1,752.7
10 Authorized FTE: 5.00 Permanent					
11 The general fund appropriation to the tourism development program of the tourism department in the other					
12 category includes seven hundred fifty thousand dollars (\$750,000) for the cooperative advertising program.					
13 Performance measures:					
14 (a) Outcome: Number of partnered cooperative advertising applications					
15 received					21
16 (3) New Mexico magazine:					
17 The purpose of the New Mexico magazine is to produce a monthly magazine and ancillary products for a state					
18 and global audience so that the audience can learn about New Mexico from cultural, historical and					
19 educational perspectives.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		1,194.8			1,194.8
23 (b) Contractual services		923.4			923.4
24 (c) Other		2,221.1			2,221.1
25 Authorized FTE: 17.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Circulation rate					90,000
3 (b) Output: Advertising revenue per issue, in thousands					\$105
4 (c) Output: Collection rate					99.2%
5 (4) Sports authority:					
6 The purpose of the sports authority program is to recruit new events and retain existing events of					
7 professional and amateur sports to advance the economy and tourism in the state.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	170.2				170.2
11 (b) Contractual services	65.9				65.9
12 (c) Other	157.5				157.5
13 Authorized FTE: 2.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Number of new major sporting events attracted to New Mexico					1
16 (b) Outcome: Number of new minor sporting events attracted to New Mexico					10
17 (5) Program support:					
18 The purpose of program support is to provide administrative assistance to support the department's					
19 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
20 and maintaining full compliance with state rules and regulations.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,185.0				1,185.0
24 (b) Contractual services	28.5				28.5
25 (c) Other	441.7				441.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 17.00 Permanent					
2 Subtotal	[9,527.4]	[4,429.3]	[1,072.2]		15,028.9
3 ECONOMIC DEVELOPMENT DEPARTMENT:					
4 (1) Economic development:					
5 The purpose of the economic development program is to assist communities in preparing for their role in					
6 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
7 increase their wealth and improve their quality of life.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,875.4				1,875.4
11 (b) Contractual services	1,086.3				1,086.3
12 (c) Other	172.3				172.3
13 Authorized FTE: 26.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Percent of employees whose wages were subsidized by the job					
16 training incentive program still employed by the company					
17 after one year					60%
18 (b) Outcome: Total number of jobs created due to economic development					
19 department efforts					4,500
20 (c) Outcome: Total number of rural jobs created					1,500
21 (d) Outcome: Total number of jobs created through business relocations					
22 facilitated by the economic development partnership					3,000
23 (e) Outcome: Number of jobs created by mainstreet					570
24 (2) Film:					
25 The purpose of the film program is to maintain the core business for film location services and stimulate					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 growth in digital film media to maintain the economic vitality of New Mexico film industry.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	888.4				888.4
5 (b) Contractual services	171.4				171.4
6 (c) Other	255.3				255.3
7 Authorized FTE: 11.00 Permanent					
8 Performance measures:					
9 (a) Output: Number of media industry worker days					177,000
10 (3) Mexican affairs:					
11 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New					
12 Mexicans so they can increase their wealth and improve their quality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	200.7				200.7
16 (b) Contractual services	70.3				70.3
17 (c) Other	80.3				80.3
18 Authorized FTE: 4.00 Permanent					
19 Performance measures:					
20 (a) Output: Number of jobs created by maquiladora suppliers					230
21 (4) Technology commercialization:					
22 The purpose of the technology commercialization program is to increase the start-up, relocation and growth					
23 of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying jobs.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	83.5			83.5
2	(b) Contractual services	6.2			6.2
3	(c) Other	19.1			19.1
4	Authorized FTE: 2.00 Permanent				
5	Performance measures:				
6	(a) Outcome:	Amount of investment as a result of office of science and			
7		technology efforts, in millions			\$10
8	(b) Output:	Number of new angel investors found as a result of office			
9		of science and technology efforts			18
10	(5) Program support:				
11	The purpose of program support is to provide central direction to agency management processes and fiscal				
12	support to agency programs to ensure consistency, continuity and legal compliance.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	1,700.9			1,700.9
16	(b) Contractual services	1,322.5			1,322.5
17	(c) Other	250.9			250.9
18	Authorized FTE: 22.00 Permanent				
19	Subtotal	[8,183.5]			8,183.5
20	REGULATION AND LICENSING DEPARTMENT:				
21	(1) Construction industries and manufactured housing:				
22	The purpose of the construction industries and manufactured housing program is to provide code compliance				
23	oversight; issue licenses, permits and citations; perform inspections; administer exams; process				
24	complaints; and enforce laws and rules relating to general construction and manufactured housing standards				
25	to industry professionals.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	7,340.9				7,340.9
4 (b) Contractual services	54.3				54.3
5 (c) Other	1,292.4	100.0	250.0	107.0	1,749.4
6 Authorized FTE: 131.00 Permanent; 3.00 Term					
7 Performance measures:					
8 (a) Output: Percent of consumer complaint cases resolved out of the					
9 total number of complaints filed					96%
10 (b) Efficiency: Percent of all inspections performed, including					
11 installations of manufactured homes in the field, within					
12 seven days of inspection request					70%
13 (2) Financial institutions and securities:					
14 The purpose of the financial institutions and securities program is to issue charters and licenses,					
15 perform examinations, investigate complaints, enforce laws and rules, and promote investor protection and					
16 confidence so that capital formation is maximized and a secure financial infrastructure is available to					
17 support economic development.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,506.9	512.3			3,019.2
21 (b) Contractual services	28.1	175.3			203.4
22 (c) Other	238.0	167.9			405.9
23 Authorized FTE: 49.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Percent of statutorily complete applications processed					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	(b) Outcome:				
3					
4					95%
5	(3) Alcohol and gaming:				
6	The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of				
7	alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control				
8	Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	831.1			831.1
12	(b) Contractual services	44.8			44.8
13	(c) Other	45.1			45.1
14	Authorized FTE: 16.00 Permanent				
15	Performance measures:				
16	(a) Output:				
17	Number of days to resolve an administrative citation that				
18	does not require a hearing				30
19	(b) Outcome:				
20	Number of days to issue a restaurant (beer and wine) liquor				
21	license				120
22	(4) Program support:				
23	The purpose of program support is to provide leadership and centralized direction, financial management,				
24	information systems support and human resources support for all agency organizations in compliance with				
25	governing regulations, statutes and procedures so they can license qualified applicants, verify compliance				
	with statutes and resolve or mediate consumer complaints.				
	Appropriations:				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	1,669.9		839.8		2,509.7
3	(b) Contractual services	26.0		206.3		232.3
4	(c) Other	205.3		388.0		593.3
5	Authorized FTE: 33.70 Permanent; 4.00 Term					
6	(5) New Mexico public accountancy board:					
7	The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
8	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9	practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		298.0			298.0
13	(b) Contractual services		17.0			17.0
14	(c) Other		125.3			125.3
15	(d) Other financing uses		69.3			69.3
16	Authorized FTE: 5.00 Permanent					
17	(6) Board of acupuncture and oriental medicine:					
18	The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
19	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
20	qualified to practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		168.2			168.2
24	(b) Contractual services		19.2			19.2
25	(c) Other		21.0			21.0



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		17.7			17.7
2	Authorized FTE: 3.20 Permanent					
3	(7) New Mexico athletic commission:					
4	The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance					
5	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6	practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		78.2			78.2
10	(b) Contractual services		9.0			9.0
11	(c) Other		29.0			29.0
12	(d) Other financing uses		24.6			24.6
13	Authorized FTE: 1.00 Permanent					
14	(8) Athletic trainer practice board:					
15	The purpose of the athletic trainers practice board program is to provide efficient licensing, compliance					
16	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17	practice.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		11.0			11.0
21	(b) Contractual services		0.5			0.5
22	(c) Other		5.0			5.0
23	(d) Other financing uses		4.5			4.5
24	Authorized FTE: .20 Permanent					
25	(9) Board of barbers and cosmetologists:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and					
2 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
3 practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		606.5			606.5
7 (b) Contractual services		45.0			45.0
8 (c) Other		102.0			102.0
9 (d) Other financing uses		148.4			148.4
10 Authorized FTE: 12.90 Permanent					
11 (10) Chiropractic board:					
12 The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory					
13 services to protect the public by ensuring that licensed professionals are qualified to practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		122.0			122.0
17 (b) Contractual services		1.6			1.6
18 (c) Other		17.8			17.8
19 (d) Other financing uses		20.0			20.0
20 Authorized FTE: 2.10 Permanent					
21 (11) Counseling and therapy practice board:					
22 The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
23 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
24 qualified to practice.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		248.0			248.0
3 (b) Contractual services		15.5			15.5
4 (c) Other		84.4			84.4
5 (d) Other financing uses		68.7			68.7
6 Authorized FTE: 5.90 Permanent					
7 (12) New Mexico board of dental health care:					
8 The purpose of the dental health care board program is to provide efficient licensing, compliance and					
9 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
10 practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		271.0			271.0
14 (b) Contractual services		22.0			22.0
15 (c) Other		64.2			64.2
16 (d) Other financing uses		67.3			67.3
17 Authorized FTE: 5.90 Permanent					
18 (13) Interior design board:					
19 The purpose of the interior design board program is to provide efficient licensing, compliance and					
20 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21 practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		11.0			11.0
25 (b) Other		9.1			9.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses		8.3			8.3
2 Authorized FTE: .20 Permanent					
3 (14) Board of landscape architects:					
4 The purpose of the landscape architects board program is to provide efficient licensing, compliance, and					
5 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6 practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		15.7			15.7
10 (b) Contractual services		1.0			1.0
11 (c) Other		10.2			10.2
12 (d) Other financing uses		6.2			6.2
13 Authorized FTE: .30 Permanent					
14 (15) Massage therapy board:					
15 The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
16 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17 practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		158.4			158.4
21 (b) Contractual services		17.0			17.0
22 (c) Other		45.4			45.4
23 (d) Other financing uses		39.5			39.5
24 Authorized FTE: 3.50 Permanent					
25 (16) Board of nursing home administrators:					

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

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		25.9			25.9
7 (b) Contractual services		0.2			0.2
8 (c) Other		8.2			8.2
9 (d) Other financing uses		8.9			8.9

10 Authorized FTE: .60 Permanent

11 (17) Nutrition and dietetics practice board:

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

15 Appropriations:

16 (a) Personal services and					
17 employee benefits		20.2			20.2
18 (b) Other		10.2			10.2
19 (c) Other financing uses		4.8			4.8

20 Authorized FTE: .30 Permanent

21 (18) Board of examiners for occupational therapy:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		46.2			46.2
3 (b) Contractual services		2.0			2.0
4 (c) Other		15.2			15.2
5 (d) Other financing uses		10.9			10.9
6 Authorized FTE: .60 Permanent					
7 (19) Board of optometry:					
8 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
9 services to protect the public by ensuring that licensed professionals are qualified to practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		36.3			36.3
13 (b) Contractual services		11.5			11.5
14 (c) Other		12.9			12.9
15 (d) Other financing uses		11.0			11.0
16 Authorized FTE: .80 Permanent					
17 (20) Board of osteopathic medical examiners:					
18 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
19 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
20 qualified to practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		44.6			44.6
24 (b) Contractual services		2.0			2.0
25 (c) Other		24.3			24.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		9.9			9.9
2	Authorized FTE: 1.00 Permanent					
3	(21) Board of pharmacy:					
4	The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
5	services to protect the public by ensuring that licensed professionals are qualified to practice.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits		1,004.2			1,004.2
9	(b) Contractual services		20.5			20.5
10	(c) Other		242.3			242.3
11	(d) Other financing uses		265.3			265.3
12	Authorized FTE: 12.00 Permanent					
13	(22) Physical therapy board:					
14	The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
15	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
16	practice.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		84.3			84.3
20	(b) Contractual services		3.0			3.0
21	(c) Other		26.4			26.4
22	(d) Other financing uses		20.7			20.7
23	Authorized FTE: 1.60 Permanent					
24	(23) Board of podiatry:					
25	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services to protect the public by ensuring that licensed professionals are qualified to practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		18.8			18.8
5 (b) Contractual services		0.5			0.5
6 (c) Other		10.3			10.3
7 (d) Other financing uses		5.3			5.3
8 Authorized FTE: .30 Permanent					
9 (24) Private investigations advisory board:					
10 The purpose of the private investigations advisory board program is to provide efficient licensing,					
11 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
12 qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		89.0			89.0
16 (b) Contractual services		5.0			5.0
17 (c) Other		27.3			27.3
18 (d) Other financing uses		25.5			25.5
19 Authorized FTE: 1.40 Permanent					
20 (25) New Mexico state board of psychologist examiners:					
21 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					



[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		118.7			118.7
2	(b) Contractual services		20.0			20.0
3	(c) Other		38.1			38.1
4	(d) Other financing uses		36.0			36.0
5	Authorized FTE: 2.30 Permanent					
6	(26) Real estate appraisers board:					
7	The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
8	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9	practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		110.2			110.2
13	(b) Contractual services		11.5			11.5
14	(c) Other		30.6			30.6
15	(d) Other financing uses		28.0			28.0
16	Authorized FTE: 2.10 Permanent					
17	(27) New Mexico real estate commission:					
18	The purpose of the real estate commission program is to provide efficient licensing, compliance and					
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20	practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		604.7			604.7
24	(b) Contractual services		251.5			251.5
25	(c) Other		244.8			244.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		364.2			364.2
2	Authorized FTE: 11.00 Permanent					
3	(28) Advisory board of respiratory care practitioners:					
4	The purpose of the respiratory care practitioners advisory board program is to provide efficient					
5	licensing, compliance and regulatory services to protect the public by ensuring that licensed					
6	professionals are qualified to practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		51.3			51.3
10	(b) Other		5.8			5.8
11	(c) Other financing uses		11.2			11.2
12	Authorized FTE: .80 Permanent					
13	(29) Board of social work examiners:					
14	The purpose of the social work examiners board program is to provide efficient licensing, compliance and					
15	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
16	practice.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		241.5			241.5
20	(b) Contractual services		7.3			7.3
21	(c) Other		69.1			69.1
22	(d) Other financing uses		52.4			52.4
23	Authorized FTE: 5.00 Permanent					
24	(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
25	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program					

[bracketed material] = deletion

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		119.0			119.0
6 (b) Contractual services		7.7			7.7
7 (c) Other		19.2			19.2
8 (d) Other financing uses		24.9			24.9

9 Authorized FTE: 2.00 Permanent

10 (31) Board of thanatopractice:

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

14 Appropriations:

15 (a) Personal services and					
16 employee benefits		82.7			82.7
17 (b) Contractual services		7.9			7.9
18 (c) Other		33.4			33.4
19 (d) Other financing uses		19.7			19.7

20 Authorized FTE: 1.80 Permanent

21 (32) Naprapathic practice board:

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

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other		5.4			5.4
2 (33) Animal sheltering services board:					
3 The purpose of the animal sheltering board program is to provide efficient licensing, compliance and					
4 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
5 practice.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	58.8				58.8
9 (b) Contractual services	26.2				26.2
10 (c) Other	6.1				6.1
11 Authorized FTE: 2.00 Permanent					
12 (34) Signed language interpreting practices board:					
13 The purpose of the signed language interpreting practices board program is to provide efficient licensing,					
14 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
15 qualified to practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		49.6	42.9		92.5
19 (b) Contractual services			8.0		8.0
20 (c) Other			39.0		39.0
21 (d) Other financing uses			20.9		20.9
22 Authorized FTE: 2.40 Permanent					
23 Subtotal	[14,373.9]	[8,899.2]	[1,794.9]	[107.0]	25,175.0
24 PUBLIC REGULATION COMMISSION:					
25 (1) Policy and regulation:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates  
2 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the  
3 provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of  
4 the consumers and regulated industries are balanced to promote and protect the public interest.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	6,161.0		479.0		6,640.0
8 (b) Contractual services	205.3				205.3
9 (c) Other	745.2				745.2

10 Authorized FTE: 83.70 Permanent

11 The internal service funds/interagency transfers appropriation to the policy and regulation program of the  
12 public regulation commission in the personal services and employee benefits category includes one hundred  
13 fourteen thousand one hundred dollars (\$114,100) from the pipeline safety fund, one hundred nineteen  
14 thousand nine hundred dollars (\$219,900) from the insurance operations fund, seventy thousand dollars  
15 (\$70,000) from the patient's compensation fund, twenty-five thousand dollars (\$25,000) from the fire  
16 protection fund and fifty thousand dollars (\$50,000) from the public regulation commission reproduction  
17 fund.

18 Performance measures:

19 (a) Efficiency:	Average number of days for a rate case to reach final order	<210
20 (b) Outcome:	Comparison of average commercial electric rates between 21 major New Mexico utilities and selected utilities in 22 regional western states	+/-4%
23 (c) Explanatory:	The amount of kilowatt hours of renewable energy provided 24 annually by New Mexico's electric utilities, measured as a 25 percent of total retail kilowatt hours sold by New Mexico's	

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 electric utilities to New Mexico's retail electric utility  
2 customers 6%

3 (d) Explanatory: Comparison of average residential electric rates between  
4 major New Mexico utilities and selected utilities in  
5 regional western states +/-5%

6 (2) Insurance policy:  
7 The purpose of the insurance policy program is to assure easy public access to reliable insurance products  
8 that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that  
9 charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive  
10 competitive business climate.

11 Appropriations:

12 (a) Personal services and					
13 employee benefits			5,797.1		5,797.1
14 (b) Contractual services			327.5		327.5
15 (c) Other			658.5		658.5

16 Authorized FTE: 86.00 Permanent

17 The internal service funds/interagency transfers appropriations to the insurance policy program of the  
18 public regulation commission include forty-two thousand eight hundred dollars (\$42,800) from the title  
19 insurance maintenance fund, one hundred three thousand six hundred dollars (\$103,600) from the insurance  
20 fraud fund, two hundred forty-two thousand dollars (\$242,000) from the patient's compensation fund, and  
21 five million sixteen thousand five hundred dollars (\$5,016,500) from the insurance operations fund.

22 The internal service funds/interagency transfers appropriations to the insurance policy program of the  
23 public regulation commission include one million sixty-two thousand six hundred dollars (\$1,062,600) for  
24 the insurance fraud bureau from the insurance fraud fund.

25 The internal service funds/interagency transfers appropriations to the insurance policy program of the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 public regulation commission include three hundred fifteen thousand six hundred dollars (\$315,600) for the  
 2 title insurance bureau from the title insurance maintenance assessment fund.

3 Performance measures:

4 (a) Output: Percent of internal and external insurance-related  
 5 grievances closed within one hundred eighty days of filing 97%

6 (b) Efficiency: Percent of insurance fraud bureau complaints processed and  
 7 recommended for either further administrative action or  
 8 closure within sixty days 86%

9 (3) Public safety:

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

13 Appropriations:

14 (a) Personal services and  
 15 employee benefits 3,255.5 354.4 3,609.9

16 (b) Contractual services 345.0 14.0 359.0

17 (c) Other 1,597.7 205.1 1,802.8

18 Authorized FTE: 53.30 Permanent; 1.00 Term

19 The internal service funds/interagency transfers appropriations to the public safety program of the public  
 20 regulation commission include two million five hundred thirty-six thousand eight hundred dollars  
 21 (\$2,536,800) for the office of the state fire marshal from the fire protection fund.

22 The internal service funds/interagency transfers appropriations to the public safety program of the  
 23 public regulation commission include one million six hundred seventy thousand dollars (\$1,670,000) for the  
 24 firefighter training academy from the fire protection fund.

25 The internal service funds/interagency transfers appropriations to the public safety program of the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public regulation commission include nine hundred thirty thousand dollars (\$930,000) for the pipeline					
2 safety bureau from the pipeline safety fund.					
3 Performance measures:					
4 (a) Output: Number of personnel completing training through the state					
5 firefighter training academy					4,050
6 (b) Outcome: Percent of fire departments' insurance service office					
7 ratings of nine or ten that have been reviewed by survey or					
8 audit					96%
9 (c) Outcome: Percent of statewide fire districts with insurance office					
10 ratings of eight or better					65%
11 (4) Program support:					
12 The purpose of program support is to provide administrative support and direction to ensure consistency,					
13 compliance, financial integrity and fulfillment of the agency mission.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,317.0		667.6		2,984.6
17 (b) Contractual services	94.5				94.5
18 (c) Other	436.9				436.9
19 Authorized FTE: 49.00 Permanent					
20 The internal service funds/interagency transfers appropriations to program support of the public					
21 regulation commission include ninety-three thousand four hundred dollars (\$93,400) from the insurance					
22 fraud fund, three hundred thirty-six thousand dollars (\$336,000) from the fire protection fund, forty-four					
23 thousand dollars (\$44,000) from the title insurance maintenance assessment fund, sixty-five thousand					
24 dollars (\$65,000) from the public regulation commission reproduction fund, ninety-nine thousand two					
25 hundred dollars (\$99,200) from the patient's compensation fund and thirty thousand dollars (\$30,000) from					



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the insurance operations fund.					
2 (5) Patient's compensation fund:					
3 Appropriations:					
4 (a) Contractual services		435.0			435.0
5 (b) Other		10,050.0			10,050.0
6 (c) Other financing uses		281.3			281.3
7 Subtotal	[9,959.9]	[10,766.3]	[13,127.9]	[573.5]	34,427.6
8 MEDICAL BOARD:					
9 (1) Licensing and certification:					
10 The purpose of the licensing and certification program is to provide regulation and licensure to					
11 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical					
12 care to consumers.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		1,043.5			1,043.5
16 (b) Contractual services		311.5			311.5
17 (c) Other		298.7			298.7
18 Authorized FTE: 14.00 Permanent					
19 Performance measures:					
20 (a) Output: Number of tri-annual physician licenses issued or renewed					3,100
21 (b) Output: Number of biennial physician assistant licenses issued or					
22 renewed					230
23 (c) Outcome: Number of days to issue a physician license					80
24 Subtotal		[1,653.7]			1,653.7
25 BOARD OF NURSING:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Licensing and certification:					
2 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
3 technicians, medication aides and their education and training programs so they provide competent and					
4 professional healthcare services to consumers.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		1,163.3			1,163.3
8 (b) Contractual services		222.9			222.9
9 (c) Other		981.6			981.6
10 Authorized FTE: 19.00 Permanent					
11 Performance measures:					
12 (a) Quality: Number of licenses issued					14,000
13 (b) Efficiency: Number of months to resolution of disciplinary matter					6
14 (c) Efficiency: Number of days to issue a nurse license					14
15 Subtotal		[2,367.8]			2,367.8
16 NEW MEXICO STATE FAIR:					
17 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
18 with venues, events and facilities that provide for greater use of the assets of the agency.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	90.0	6,394.9			6,484.9
22 (b) Contractual services	215.0	3,418.1			3,633.1
23 (c) Other	90.0	2,980.5	695.0		3,765.5
24 Authorized FTE: 73.00 Permanent					
25 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt					
2 service on negotiable bonds issued for capital improvements.					
3 The general fund appropriations to the New Mexico state fair include three hundred ninety-five					
4 thousand dollars (\$395,000) for the operation of the African-American performing arts center and exhibit					
5 hall at the New Mexico state fair.					
6 Performance measures:					
7 (a) Outcome: Percent of surveyed attendees at the annual state fair					
8 event rating their experience as satisfactory or better					90%
9 (b) Output: Number of paid attendees at annual state fair event					500,000
10 (c) Output: Percent of surveyed attendees at the annual state fair					
11 event indicating the state fair has improved					45%
12 (d) Output: Number of total attendees at annual state fair event					650,000
13 Subtotal	[395.0]	[12,793.5]	[695.0]		13,883.5
14 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
15 ENGINEERS AND PROFESSIONAL SURVEYORS:					
16 (1) Regulation and licensing:					
17 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
18 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
19 property and to provide consumers with licensed professional engineers and licensed professional					
20 surveyors.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			511.1		511.1
24 (b) Contractual services			64.6		64.6
25 (c) Other			222.6		222.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 9.00 Permanent				
2	Performance measures:				
3	(a) Output:	Number of licenses or certifications issued			800
4	Subtotal	[798.3]			798.3
5	GAMING CONTROL BOARD:				
6	(1) Gaming control:				
7	The purpose of the gaming control board program is to provide strictly regulated gaming activities and to				
8	promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence				
9	in the board's administration of gambling laws and assurance that the state has competitive gaming that is				
10	free from criminal and corruptive elements and influences.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits			4,049.9
14	(b)	Contractual services			731.9
15	(c)	Other			1,067.2
16	Authorized FTE: 63.00 Permanent; .50 Temporary				
17	Performance measures:				
18	(a) Quality:	Percent of time central monitoring system is operational			100%
19	(b) Output:	Percent variance identified between actual tribal quarterly			
20		payments to the state and the audited revenue sharing as			
21		calculated by the gaming control board for the current			
22		calendar year			<10%
23	(c) Outcome:	Ratio of gaming revenue generated to general funds expended			28:1
24	Subtotal	[5,849.0]			5,849.0
25	STATE RACING COMMISSION:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Horseracing regulation:					
2 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
3 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of					
4 New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
5 racetrack management.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,227.9				1,227.9
9 (b) Contractual services	749.5				749.5
10 (c) Other	202.0				202.0
11 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
12 Performance measures:					
13 (a) Outcome: Percent of equine samples testing positive for illegal					
14 substances					0.8%
15 (b) Output: Total amount collected from parimutuel revenues, in millions					\$0.9
16 Subtotal	[2,179.4]				2,179.4
17 BOARD OF VETERINARY MEDICINE:					
18 (1) Veterinary licensing and regulatory:					
19 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary					
20 medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in					
21 veterinary practices and management in order to protect the public.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		149.4			149.4
25 (b) Contractual services		127.0			127.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		53.5			53.5
2 Authorized FTE: 3.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of veterinarian licenses issued annually					31
5 Subtotal		[329.9]			329.9
6 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
7 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
8 through, into and over the scenic San Juan mountains.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	55.0	64.1			119.1
12 (b) Contractual services	7.0	3,553.3			3,560.3
13 (c) Other	32.2	40.0			72.2
14 Authorized FTE: 2.90 Permanent					
15 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2011, such as					
16 ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use toward					
17 operating expenses of the railroad.					
18 Subtotal	[94.2]	[3,657.4]			3,751.6
19 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
20 The purpose of the office of military base planning and support is to provide advice to the governor and					
21 lieutenant governor on New Mexico's four military installations, to work with community support groups, to					
22 ensure that state initiatives are complementary of community actions and to identify and address					
23 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
24 installations.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	110.4				110.4
3 (b) Contractual services	8.5				8.5
4 (c) Other	18.5				18.5
5 Authorized FTE: 1.00 Term					
6 Subtotal	[137.4]				137.4
7 SPACEPORT AUTHORITY:					
8 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate					
9 spaceport America and thereby generate significant high technology economic development throughout the					
10 state.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	789.9				789.9
14 (b) Contractual services	194.1				194.1
15 (c) Other	190.5				190.5
16 Authorized FTE: 9.00 Permanent					
17 Performance measures:					
18 (a) Outcome: Annual aerospace jobs created due to spaceport authority					
19 efforts					200
20 Subtotal	[1,174.5]				1,174.5
21 TOTAL COMMERCE AND INDUSTRY	52,229.6	46,122.5	16,690.0	680.5	115,722.6
22 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
23 CULTURAL AFFAIRS DEPARTMENT:					
24 (1) Museums and monuments:					
25 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
2 arts, history and science of New Mexico and cultural traditions worldwide.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	15,521.6	2,452.7		91.9	18,066.2
6 (b) Contractual services	563.5	537.7	190.0		1,291.2
7 (c) Other	4,520.9	1,379.7	15.0		5,915.6
8 Authorized FTE: 335.00 Permanent; 39.00 Term					
9 Performance measures:					
10 (a) Output: Attendance to museum and monument exhibitions,					
11 performances, films and other presenting programs					845,000
12 (b) Output: Number of participants to off-site educational, outreach					
13 and special events related to museum missions					185,000
14 (c) Output: Number of participants at on-site educational, outreach and					
15 special events related to museum missions					320,000
16 (2) Preservation:					
17 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
18 resources, including its archaeological sites, architectural and engineering achievements, cultural					
19 landscapes and diverse heritage.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	737.3	1,479.7	1,211.9	816.9	4,245.8
23 (b) Contractual services	12.0	14.9	182.9	60.0	269.8
24 (c) Other	106.1	179.4	163.3	75.7	524.5
25 Authorized FTE: 35.00 Permanent; 37.50 Term; 6.00 Temporary					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriations to the preservation program of the					
2 cultural affairs department include one million dollars (\$1,000,000) from the department of transportation					
3 for archaeological studies related to highway projects.					
4 Performance measures:					
5 (a) Output: Number of participants in educational, outreach and special					
6 events related to preservation mission					15,000
7 (b) Output: Annually completed number of historic structures preserved,					
8 using preservation tax credits					48
9 (c) Output: Dollar value of construction underway on historic buildings					
10 using state and federal tax credits, in millions					\$5
11 (3) Library services:					
12 The purpose of the library services program is to empower libraries to support the educational, economic					
13 and health goals of their communities and to deliver direct library and information services to those who					
14 need them.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,071.1			720.8	2,791.9
18 (b) Contractual services	750.6	46.8		425.0	1,222.4
19 (c) Other	1,149.7	35.0		636.2	1,820.9
20 Authorized FTE: 42.00 Permanent; 14.00 Term					
21 Performance measures:					
22 (a) Output: Total number of library materials catalogued in system wide					
23 access to libraries in state agencies and keystone library					
24 automation system online databases, available through the					
25 internet					900,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					
3					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,137.8	112.0			3,249.8
4 (b) Contractual services	395.6	26.9			422.5
5 (c) Other	162.5	117.6			280.1
6 Authorized FTE: 43.70 Permanent; 2.00 Temporary					
7 Any unexpended balances in the cultural affairs department remaining at the end of fiscal year 2011 from					
8 appropriations made from the general fund shall not revert.					
9 Performance measures:					
10 (a) Outcome: Percent of performance targets in the General Appropriation					
11 Act, met (excluding this measure)					80%
12 (b) Output: Percent of department supervisory and managerial staff that					
13 completes targeted professional development training					5%
14 Subtotal	[30,980.2]	[6,382.4]	[1,763.1]	[3,379.6]	42,505.3
15 NEW MEXICO LIVESTOCK BOARD:					
16 (1) Livestock inspection:					
17 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
18 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	977.8	3,023.3			4,001.1
22 (b) Contractual services		151.7			151.7
23 (c) Other		975.2			975.2
24 Authorized FTE: 67.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Average percentage of investigation findings completed					
2 within one month					60%
3 (b) Output: Number of road stops per month					75
4 (c) Outcome: Number of livestock thefts reported per one thousand head					
5 inspected					1
6 (d) Outcome: Number of disease cases per one thousand head inspected					.05
7 (2) Administration:					
8 The purpose of the administration program is to provide administrative and logistical services to					
9 employees.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	126.7	487.5			614.2
13 (b) Contractual services		37.4			37.4
14 (c) Other		149.8			149.8
15 Authorized FTE: 8.00 Permanent					
16 Subtotal	[1,104.5]	[4,824.9]			5,929.4
17 DEPARTMENT OF GAME AND FISH:					
18 (1) Sport hunting and fishing:					
19 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
20 activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety,					
21 quality hunts, high demand areas, guides and outfitters, quotas and assuring that local and financial					
22 interests receive consideration.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		8,135.3		5,201.5	13,336.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		895.4		495.3	1,390.7
2 (c) Other		4,100.1		1,996.3	6,096.4
3 (d) Other financing uses		124.4		372.9	497.3
4 Authorized FTE: 197.00 Permanent; 2.00 Term; 1.50 Temporary					
5 Performance measures:					
6 (a) Outcome: Number of days of elk hunting opportunity provided to New					
7 Mexico resident hunters on an annual basis					165,000
8 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
9 resident hunters					80%
10 (c) Output: Annual output of fish from the department's hatchery					
11 system, in pounds					455,000
12 (d) Outcome: Percent of anglers satisfied with opportunity and success					80%
13 (e) Output: Acres of accessible sportsperson opportunity through the					
14 open gate program					60,000
15 (2) Conservation services:					
16 The purpose of the conservation services program is to provide information and technical guidance to any					
17 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
18 endangered wildlife.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		1,614.9		1,000.8	2,615.7
22 (b) Contractual services		1,174.3		689.6	1,863.9
23 (c) Other		2,097.3		1,231.8	3,329.1
24 Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					100,000
3 (b) Output:					
4					10,000
5 (c) Output:					
6					
7					35
8 (3) Wildlife depredation and nuisance abatement:					
9 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
10 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
11 they may be relieved of and precluded from property damage, annoyances, or risks to public safety caused					
12 by protected wildlife.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		285.8			285.8
16 (b) Contractual services		130.7			130.7
17 (c) Other		639.3			639.3
18 Authorized FTE: 4.00 Permanent					
19 Performance measures:					
20 (a) Outcome:					
21 Percent of depredation complaints resolved within the					
22 mandated one-year timeframe					95%
23 (4) Program support:					
24 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
25 accountability and support to all divisions so they may successfully attain planned outcomes for all					
department programs.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		4,220.3		162.5	4,382.8
4 (b) Contractual services		695.7			695.7
5 (c) Other		3,061.7		143.0	3,204.7
6 Authorized FTE: 60.00 Permanent					
7 Subtotal		[27,175.2]		[11,293.7]	38,468.9
8 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
9 (1) Renewable energy and energy efficiency:					
10 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy					
11 programs in order to decrease per capita energy consumption, use New Mexico's substantial renewable energy					
12 resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce					
13 in-state water demands associated with fossil-fueled electrical generation.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,199.2		178.6		1,377.8
17 (b) Contractual services	7.8		5.0		12.8
18 (c) Other	52.9		10.8		63.7
19 Authorized FTE: 13.00 Permanent; 2.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent reduction in energy use in public facilities					
22 receiving energy efficiency retrofit projects through the					
23 Energy Efficiency and Renewable Energy Bonding Act, the					
24 Public Facility Energy Efficiency and Water					
25 Conservation Act or the clean energy projects program					10%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of inventoried clean energy projects evaluated					
2 annually					50
3 (c) Outcome: Percent of retail electricity sales from investor-owned					
4 utilities in New Mexico from renewable energy sources					10%
5 (2) Healthy forests:					
6 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
7 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state					
8 forest lands and associated watersheds.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,986.8	168.1		1,255.7	4,410.6
12 (b) Contractual services	123.2	2.0		569.9	695.1
13 (c) Other	420.1	373.1		2,922.1	3,715.3
14 Authorized FTE: 58.00 Permanent; 11.00 Term					
15 Performance measures:					
16 (a) Output: Number of nonfederal wildland firefighters provided					
17 professional and technical incident command system training					500
18 (b) Outcome: Percent of at-risk communities participating in					
19 collaborative wildfire protection planning					25%
20 (c) Output: Number of acres restored in New Mexico's forests and					
21 watersheds					8,000
22 (3) State parks:					
23 The purpose of the state parks program is to create the best recreational opportunities possible in state					
24 parks by preserving cultural and natural resources, continuously improving facilities and providing					
25 quality, fun activities and to do it all efficiently.					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	9,172.8	3,296.8		609.0	13,078.6
4 (b) Contractual services	210.4	169.7		3,800.3	4,180.4
5 (c) Other	1,217.8	6,007.7	2,617.0	3,669.7	13,512.2
6 (d) Other financing uses		2,465.8			2,465.8
7 Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary					
8 Performance measures:					
9 (a) Explanatory: Self-generated revenue per visitor, in dollars					\$0.87
10 (b) Output: Number of interpretive programs available to park visitors					2,600
11 (c) Explanatory: Number of visitors to state parks					4,000,000
12 (4) Mine reclamation:					
13 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and					
14 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	508.8	655.2		1,723.8	2,887.8
18 (b) Contractual services	45.3	32.7		3,728.3	3,806.3
19 (c) Other	25.3	111.3		349.5	486.1
20 Authorized FTE: 17.00 Permanent; 15.00 Term					
21 Performance measures:					
22 (a) Output: Percent of abandoned uranium mines with current site					
23 assessments					50%
24 (b) Outcome: Percent of permitted mines with approved reclamation plans					
25 and adequate financial assurance posted to cover the cost					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of reclamation					100%
2 (5) Oil and gas conservation:					
3 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
4 development of oil and gas resources through professional, dynamic regulation.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,361.6	300.0	250.0	215.2	4,126.8
8 (b) Contractual services	86.9	4,170.0	71.5		4,328.4
9 (c) Other	583.7	65.3	119.9	20.0	788.9
10 (d) Other financing uses				115.0	115.0
11 Authorized FTE: 57.00 Permanent; 5.00 Term					
12 Performance measures:					
13 (a) Output: Number of inspections of oil and gas wells and associated					
14 facilities					23,500
15 (b) Outcome: Percent increase in the amount of water diverted from					
16 disposal for other uses					10%
17 (6) Program leadership and support:					
18 The purpose of program leadership and support is to provide leadership, set policy and provide support for					
19 every division in achieving their goals.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,119.0		213.8	458.4	3,791.2
23 (b) Contractual services				19.8	19.8
24 (c) Other				271.4	271.4
25 (d) Other financing uses				1,487.4	1,487.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 42.00 Permanent; 3.00 Term					
2 Subtotal	[23,121.6]	[17,817.7]	[3,466.6]	[21,215.5]	65,621.4
3 YOUTH CONSERVATION CORPS:					
4 The purpose of the youth conservation corps program is to provide funding for the employment of New					
5 Mexicans between the age of fourteen and twenty-five to work on projects that will improve New Mexico's					
6 natural, cultural, historical and agricultural resources.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		158.1			158.1
10 (b) Contractual services		2,986.4			2,986.4
11 (c) Other		52.8			52.8
12 (d) Other financing uses		350.0			350.0
13 Authorized FTE: 2.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of youth employed annually					800
16 (b) Outcome: Percent of projects completed within one year					95%
17 Subtotal		[3,547.3]			3,547.3
18 INTERTRIBAL CEREMONIAL OFFICE:					
19 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
20 of an intertribal ceremonial event in coordination with the Native American population in order to host a					
21 successful event.					
22 Appropriations:					
23 (a) Contractual services	88.1				88.1
24 Performance measures:					
25 (a) Output: Number of intertribal ceremonial tickets sold					7,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[88.1]			88.1
2 COMMISSIONER OF PUBLIC LANDS:					
3 (1) Land trust stewardship:					
4 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
5 lands to support public education and other beneficiary institutions and to build partnerships with all					
6 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
7 they may be a significant legacy for generations to come.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		10,430.0			10,430.0
11 (b) Contractual services		676.7			676.7
12 (c) Other		1,849.4			1,849.4
13 (d) Other financing uses		546.1			546.1
14 Authorized FTE: 153.00 Permanent					
15 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements					
16 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for					
17 tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be					
18 transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in					
19 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in					
20 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
21 Performance measures:					
22 (a) Output: Total trust revenue generated, in millions					\$299.7
23 (b) Outcome: Bonus income per leased acre from oil and gas activities					\$200
24 (c) Outcome: Dollars generated through oil, natural gas and mineral					
25 audit activities, in millions					\$1.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:	Average income per acre from oil, natural gas and mineral				
2	activities				\$150
3 (e) Output:	Average income per acre from agricultural leasing activities				\$0.63
4 (f) Output:	Average income per acre from commercial leasing activities				\$6.15
5 (g) Output:	Percent of total trust revenue generated allocated to				
6	beneficiaries				95%
7 Subtotal		[13,502.2]			13,502.2
8 STATE ENGINEER:					
9 (l) Water resource allocation:					
10	The purpose of the water resource allocation program is to provide for efficient use of the available				
11	surface and underground waters of the state to any person so they can maintain their quality of life and				
12	to provide safety inspections of all nonfederal dams within the state and to owners and operators of such				
13	dams so they can operate the dam safely.				
14	Appropriations:				
15 (a) Personal services and					
16	employee benefits	10,383.1	444.3		10,827.4
17 (b) Contractual services		132.7	1.3	564.5	698.5
18 (c) Other		234.3	117.7	1,203.2	1,555.2
19	Authorized FTE: 177.00 Permanent				
20	The internal service funds/interagency transfers appropriations to the water resource allocation program				
21	of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the				
22	improvement of Rio Grande income fund and one million six hundred twenty thousand one hundred dollars				
23	(\$1,620,100) from the New Mexico irrigation works construction fund.				
24	Performance measures:				
25 (a) Output:	Average number of unprotested new and pending applications				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					65
2	(b) Explanatory:	Number of unprotested and unaggrieved water right applications backlogged			
3					597
4	(c) Outcome:	Number of transactions abstracted annually into the water administration technical engineering resource system database			
5					22,000
6	(d) Outcome:	Number of dams inspected per year to establish baseline			
7					110

8 (2) Interstate stream compact compliance and water development:  
 9 The purpose of the interstate stream compact compliance and water development program is to provide  
 10 resolution of federal and interstate water issues and to develop water resources and stream systems for  
 11 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

12 Appropriations:

13	(a) Personal services and				
14	employee benefits	2,733.6	775.3	159.1	215.6
15	(b) Contractual services			5,428.0	
16	(c) Other		45.0	3,537.1	61.4
17	Authorized FTE: 48.00 Permanent				3,643.5

18 The internal service funds/interagency transfers appropriations to the interstate stream compact  
 19 compliance and water development program of the state engineer include one million six hundred seventy-  
 20 nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and seven  
 21 million two hundred sixty-two thousand eight hundred dollars (\$7,262,800) from the irrigation works  
 22 construction fund.

23 The other state funds appropriations to the interstate stream compact compliance and water  
 24 development program of the state engineer include seven hundred thousand three hundred dollars (\$700,300)  
 25 from revenue received under the emergency drought water agreement and the conservation water agreement.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Revenue from the sale of water to United States government agencies by New Mexico for the emergency  
2 drought water agreement dated April 2003, which expires February 28, 2013, and from contractual  
3 reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for  
4 the conservation and recovery of the listed species in the middle Rio Grande basin, including the  
5 optimizing of middle Rio Grande conservancy district operations.

6 Revenue from the sale of water to United States government agencies by New Mexico resulting from  
7 litigation settlement between New Mexico and the United States implemented by the conservation water  
8 agreement dated June 29, 2001, and from contractual reimbursements associated with state engineer use of  
9 the revenue is appropriated to the state engineer for use as required by the conservation water agreement.

10 The internal service funds/interagency transfers appropriations to the interstate stream compact  
11 compliance and water development program of the state engineer include one hundred thousand dollars  
12 (\$100,000) from the game protection fund for Ute dam operation. Any unexpended balances remaining at the  
13 end of fiscal year 2011 from this appropriation shall revert to the game protection fund.

14 The appropriations to the interstate stream compact compliance and water development program of the  
15 state engineer include one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and  
16 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to  
17 the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall  
18 be expended for any project unless the appropriate acequia system or community ditch has agreed to provide  
19 seven and one-half percent of the cost from any source other than the irrigation works construction fund  
20 or improvement of Rio Grande income fund and provided that no more than two hundred fifty thousand dollars  
21 (\$250,000) shall be allocated to one acequia per fiscal year; and (b) for the construction, improvement,  
22 repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community  
23 ditches in the state through the interstate stream commission 80/20 program, provided that not more than  
24 one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community  
25 ditch and that the state funds three hundred thousand dollars (\$300,000) for engineering services for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 approved acequia projects.

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

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

11 The internal service funds/interagency transfers appropriations to the interstate stream compact  
12 compliance and water development program of the state engineer in the other category include eighty-two  
13 thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any  
14 unexpended balances remaining at the end of fiscal year 2011 from this appropriation shall revert to the  
15 game protection fund.

16 Performance measures:

17 (a) Outcome: Cumulative state-line delivery credit per the Pecos river  
18 compact and amended decree at the end of calendar year, in  
19 acre feet (final accounting will be available at end of  
20 fiscal year) 0

21 (b) Outcome: Rio Grande river compact accumulated delivery credit or  
22 deficit at end of calendar year, in acre feet 0

23 (3) Litigation and adjudication:

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



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	rights administration and meet interstate stream obligations.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	1,389.8	3,487.4		4,877.2
5	(b) Contractual services				
6	(c) Other				
7	Authorized FTE: 71.00 Permanent				
8	The internal service funds/interagency transfers appropriations to the litigation and adjudication program				
9	of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000) from the New				
10	Mexico irrigation works construction fund and three million four hundred thousand dollars (\$3,400,000)				
11	from the water project fund pursuant to Section 72-4(A)-9 NMSA 1978.				
12	Performance measures:				
13	(a) Outcome:	Number of offers to defendants in adjudications			1,000
14	(b) Outcome:	Percent of all water rights that have judicial			
15		determinations			45%
16	(4) Program support:				
17	The purpose of program support is to provide necessary administrative support to the agency programs so				
18	they may be successful in reaching their goals and objectives.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	3,499.8	97.9		3,597.7
22	(b) Contractual services				
23	(c) Other				
24	Authorized FTE: 45.50 Permanent				
25	The internal service funds/interagency transfers appropriations to program support of the state engineer				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 include seven hundred fifty-six thousand nine hundred dollars (\$756,900) from the New Mexico irrigation					
2 works construction fund.					
3 (5) New Mexico irrigation works construction fund:					
4 Appropriations:					
5 (a) Other financing uses		11,519.5			11,519.5
6 (6) Improvement of Rio Grande income fund:					
7 Appropriations:					
8 (a) Other financing uses		1,826.7			1,826.7
9 Subtotal	[18,373.3]	[14,729.8]	[16,961.8]	[277.0]	50,341.9
10 ORGANIC COMMODITY COMMISSION:					
11 (1) New Mexico organic:					
12 The purpose of the New Mexico organic commodity commission program is to provide consumers of organic					
13 products in New Mexico with credible assurance about the veracity of organic claims made and to enhance					
14 the development of local economies tied to agriculture, through rigorous regulatory oversight of the					
15 organic industry in New Mexico and through ongoing educational and market assistance projects.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	197.8	70.9			268.7
19 (b) Contractual services		108.7			108.7
20 (c) Other		101.6			101.6
21 Authorized FTE: 5.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Percent increase in New Mexico organic market as measured					
24 by clients' gross sales of organic products					10%
25 (b) Output: Percent of organic farms inspected annually					100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[197.8]	[281.2]			479.0
2 TOTAL AGRICULTURE, ENERGY AND					
3 NATURAL RESOURCES	73,865.5	88,260.7	22,191.5	36,165.8	220,483.5
4 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
5 COMMISSION ON THE STATUS OF WOMEN:					
6 (1) Status of women:					
7 The purpose of the commission on the status of women program is to provide information, public events,					
8 leadership, support services and career development to individuals, agencies and women's organizations so					
9 they can improve the economic, health and social status of women in New Mexico.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	527.3		392.0		919.3
13 (b) Contractual services	44.0		781.6		825.6
14 (c) Other	173.4	60.0	266.4		499.8
15 Authorized FTE: 8.00 Permanent; 8.00 Term					
16 The internal service funds/interagency transfers appropriations to the status of women program of the					
17 commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000) for					
18 the teamworks program directed toward workforce development for adult women on temporary assistance for					
19 needy families from the federal block grant to New Mexico.					
20 The other state funds appropriation to the status of women program of the commission on the status of					
21 women in the other category includes ten thousand dollars (\$10,000) from the women in transition fund to					
22 host conferences and seminars and associated expenses and fifty thousand dollars (\$50,000) from the					
23 commission on the status of women conference fund to host the governor's award for outstanding New Mexico					
24 women, the pioneer award, the trailblazer award and various conference booths.					
25 Revenue collected for ticket sales in excess of expenses for conference, awards, seminars and summits					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 shall not revert.					
2 Performance measures:					
3 (a) Outcome: Percent of 12-month job retention of teamworks clients					60%
4 (b) Output: Number of one-to-one coaching hours performed					200
5 Subtotal	[744.7]	[60.0]	[1,440.0]		2,244.7
6 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
7 (1) Public awareness:					
8 The purpose of the public awareness program is to provide information and advocacy services to all New					
9 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	356.5				356.5
13 (b) Contractual services	209.7				209.7
14 (c) Other	179.4				179.4
15 Authorized FTE: 5.00 Permanent					
16 Subtotal	[745.6]				745.6
17 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
18 (1) Deaf and hard-of-hearing:					
19 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
20 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
21 on important issues impacting the deaf and hard-of-hearing community; the proactive provider of innovative					
22 programs and services; and the statewide umbrella and information clearinghouse for interested					
23 individuals, organizations, agencies and institutions.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	employee benefits		971.1		971.1
2	(b) Contractual services	119.5	1,727.8		1,847.3
3	(c) Other		292.8		292.8
4	(d) Other financing uses		576.8		576.8

5 Authorized FTE: 15.00 Permanent

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

11 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing  
 12 program of the commission for deaf and hard-of-hearing persons in the other financing uses category  
 13 includes one hundred ten thousand eight hundred dollars (\$110,800) to transfer to the signed language  
 14 interpreting practices board program of the regulation and licensing department.

15 Performance measures:

16	(a) Output:	Number of information referrals and outreach contacts			10,000
17	(b) Output:	Number of accessible technology equipment distributions			920
18	(c) Output:	Number of clients provided assistance to reduce or			
19		eliminate communication barriers			1,300
20	Subtotal		[119.5]	[3,568.5]	3,688.0

21 MARTIN LUTHER KING, JR. COMMISSION:

22 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent  
 23 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that  
 24 everyone gets involved in making a difference toward the improvement of interracial cooperation and  
 25 reduction of youth violence in our communities.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	189.5				189.5
4 (b) Contractual services	42.0				42.0
5 (c) Other	133.3				133.3
6 Authorized FTE: 3.00 Permanent					
7 Subtotal	[364.8]				364.8
8 COMMISSION FOR THE BLIND:					
9 (1) Blind services:					
10 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
11 to achieve economic and social equality so they can have independence based on their personal interests					
12 and abilities.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,204.6	242.5		3,210.8	4,657.9
16 (b) Contractual services	53.5	10.8		142.8	207.1
17 (c) Other	753.7	151.8		2,009.0	2,914.5
18 Authorized FTE: 106.50 Permanent; 1.00 Term					
19 Any unexpended balances in the blind services program of the commission for the blind remaining at the end					
20 of fiscal year 2011 from appropriations made from the general fund shall not revert.					
21 Performance measures:					
22 (a) Output: Number of quality employment opportunities obtained for					
23 blind or visually impaired consumers					45
24 (b) Output: Number of blind or visually impaired consumers trained in					
25 the skills of blindness to enable them to live					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					600
2	(c) Outcome:				
3					\$15
4	(d) Output:				
5					
6					32
7	Subtotal	[2,011.8]	[405.1]	[5,362.6]	7,779.5
8	INDIAN AFFAIRS DEPARTMENT:				
9	(1) Indian affairs:				
10	The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs				
11	concerning tribal governments and the state.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	1,224.5			1,224.5
15	(b) Contractual services	750.0			750.0
16	(c) Other	1,189.9	293.8		1,483.7
17	Authorized FTE: 15.00 Permanent				
18	The other state funds appropriation to the Indian affairs program of the Indian affairs department in the				
19	other category includes two hundred ninety-three thousand eight hundred dollars (\$293,800) from the				
20	tobacco settlement program fund for tobacco cessation and prevention programs for Native American				
21	communities throughout the state.				
22	Performance measures:				
23	(a) Output:				
24					75
25	(b) Output:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	dollars (\$50,000) completed and closed				80
2	Subtotal	[3,164.4]	[293.8]		3,458.2
3	AGING AND LONG-TERM SERVICES DEPARTMENT:				
4	(1) Consumer and elder rights:				
5	The purpose of the consumer and elder rights program is to provide current information, assistance,				
6	counseling, education and support to older individuals and persons with disabilities, residents of long-				
7	term care facilities and their families and caregivers that allow them to protect their rights and make				
8	informed choices about quality service.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	676.0		744.2	1,474.9
12	(b) Contractual services	23.8		29.8	113.1
13	(c) Other	140.5		246.0	437.2
14	Authorized FTE: 18.50 Permanent; 7.00 Term				
15	Performance measures:				
16	(a) Output:	Number of ombudsman complaints resolved			5,000
17	(b) Output:	Number of people accessing consumer and elder rights			
18		programs in need of two or more daily living services who			
19		receive information, referral and assistance			13,000
20	(c) Output:	Number of persons accessing the aging and long-term			
21		services department's resource center			20,000
22	(d) Outcome:	Percent of resident-requested transitions from nursing			
23		homes to home- and community-based services that are			
24		completed to the satisfaction of the resident within nine			
25		months from the request			100%



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (2) Aging network:  
2 The purpose of the aging network is to provide supportive social and nutrition services for older  
3 individuals and persons with disabilities so they can remain independent and involved in their communities  
4 and to provide training, education and work experience to older individuals so they can enter or re-enter  
5 the workforce and receive appropriate income and benefits.
- 6 Appropriations:
- |                             |          |      |       |         |          |
|-----------------------------|----------|------|-------|---------|----------|
| 7 (a) Personal services and |          |      |       |         |          |
| 8 employee benefits         | 88.4     | 33.6 |       |         | 122.0    |
| 9 (b) Contractual services  | 100.0    | 5.0  |       |         | 105.0    |
| 10 (c) Other                | 26,153.1 | 34.0 | 350.0 | 8,096.8 | 34,633.9 |
| 11 (d) Other financing uses | 187.6    |      |       |         | 187.6    |
- 12 Authorized FTE: 1.00 Permanent; .50 Term
- 13 The general fund appropriation to the aging network program of the aging and long-term services department  
14 in the other category to supplement funding from the federal Older Americans Act shall be contracted to  
15 the designated area agencies on aging.
- 16 The internal service funds/interagency transfers appropriation to the aging network program of the  
17 aging and long-term services department in the other category includes three hundred fifty thousand  
18 dollars (\$350,000) for the gold mentor program.
- 19 Any unexpended balances remaining at the end of fiscal year 2011 in other state funds from conference  
20 registration fees shall not revert.
- 21 Performance measures:
- |                 |  |  |  |  |       |
|-----------------|--|--|--|--|-------|
| 22 (a) Outcome: | Percent of individuals exiting from the federal older      |  |  |  |       |
| 23              | worker program who obtain unsubsidized employment          |  |  |  | 18.5% |
| 24 (b) Outcome: | Percent of temporary assistance for needy families clients |  |  |  |       |
| 25              | placed in meaningful employment                            |  |  |  | 36%   |

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					130,000
2 (d) Output:					75,000
3 (e) Outcome:					
4					25,000
5 (3) Long-term services:					
6 The purpose of the long-term services program is to administer home- and community-based long-term service					
7 programs that support individuals in the least restrictive environment possible.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,788.2		1,625.0	111.6	3,524.8
11 (b) Contractual services	179.5		1,749.7	58.8	1,988.0
12 (c) Other	371.3		242.6	14.6	628.5
13 (d) Other financing uses	2,050.0				2,050.0
14 Authorized FTE: 54.00 Permanent; 5.00 Term					
15 Performance measures:					
16 (a) Outcome:					
17 Percent of total personal care option cases that are					
18 consumer-directed					10.8%
19 (b) Outcome:					
20 Percent of coordinated long-term services (formerly					
21 disabled and elderly waiver) clients who receive services within					
22 ninety days of eligibility determination					90%
23 (c) Outcome:					
24 Average number of months that individuals are on the					
25 coordinated long-term services (formerly disabled and elderly					
waiver) registry prior to receiving an allocation for services					60
(d) Output:					
Number of clients enrolled in coordinated long-term services					37,158
(e) Outcome:					
Average annual cost per client in the coordinated long-term					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$18,000
2	(f) Output:	Number of individuals on the self-directed mi via waiver			800
3	(g) Output:	Number of consumers who transition from nursing facilities			
4		placement to community-based services			135
5	(4) Adult protective services:				
6	The purpose of the adult protective services program is to investigate allegations of abuse, neglect and				
7	exploitation of seniors and adults with disabilities and provide in-home support services to adults at				
8	high risk of repeat neglect.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits			7,675.8
12	(b)	Contractual services			915.2
13	(c)	Other			2,498.6
14	Authorized FTE: 139.00 Permanent				
15	Performance measures:				
16	(a) Output:	Number of adults receiving adult protective services			
17		investigations of abuse, neglect or exploitation			6,250
18	(b) Outcome:	Number of incapacitated adults, who receive in-home			
19		services or interventions, through adult protective			
20		services as a result of an investigation of abuse, neglect			
21		or exploitation			800
22	(c) Outcome:	Percent of adult protective services investigations			
23		requiring emergency or priority response within twenty-four			
24		hours or less			10.5%
25	(5) Program support:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of program support is to provide clerical, record keeping and administrative support in the  
 2 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external  
 3 control agencies to implement and manage programs.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	3,628.6			565.3	4,193.9
7 (b) Contractual services	141.5			15.6	157.1
8 (c) Other	363.3			63.8	427.1

9 Authorized FTE: 55.00 Permanent; 1.00 Term

10 Performance measures:

11 (a) Output:	Percent of contractors assessed with no significant findings				100%
12 Subtotal	[46,618.2]	[72.6]	[6,630.8]	[9,946.5]	63,268.1

13 HUMAN SERVICES DEPARTMENT:

14 (1) Medical assistance:

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

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	5,179.8			5,888.2	11,068.0
20 (b) Contractual services	7,355.9	385.9	110.2	24,338.9	32,190.9
21 (c) Other	515,914.5	42,512.1	125,241.8	2,830,348.9	3,514,017.3
22 (d) Other financing uses	12,559.0	24,985.0	86.0	27,202.2	64,832.2

23 Authorized FTE: 149.50 Permanent; 11.00 Term

24 The other state funds appropriations to the medical assistance program of the human services department  
 25 include one million five hundred thousand dollars (\$1,500,000) from the tobacco settlement program fund

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 for the breast and cervical cancer treatment program and six million four hundred seventeen thousand three  
2 hundred dollars (\$6,417,300) from the tobacco settlement program fund for other medicaid programs.

3 The other state funds appropriations to the medical assistance program of the human services  
4 department include twenty-two million two hundred eighty thousand dollars (\$22,280,000) from the tobacco  
5 settlement program fund, contingent on enactment of House Bill 79 or similar legislation during the second  
6 session of the forty-ninth legislature to distribute one hundred percent of the tobacco settlement payment  
7 to the tobacco settlement program fund.

8 Performance measures:

9	(a) Outcome:	Percent of age-appropriate women enrolled in medicaid			
10		managed care receiving cervical cancer screenings as			
11		measured by healthcare effectiveness data and information			
12		set			72%
13	(b) Outcome:	Number of children and youth receiving services in the			
14		medicaid school-based services program			16,500
15	(c) Output:	Number of adults enrolled in state coverage insurance			40,000
16	(d) Outcome:	Percent of children in medicaid managed care receiving			
17		early and periodic screening, diagnosis and treatment			
18		services as measured by healthcare effectiveness data and			
19		information set			70%
20	(e) Outcome:	Percent of children enrolled in medicaid managed care who			
21		have a dental exam as measured by healthcare effectiveness			
22		data and information set			65%
23	(f) Outcome:	Percent of age-appropriate women enrolled in medicaid			
24		managed care receiving breast cancer screenings as measured			
25		by healthcare effectiveness data and information set			55%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Medicaid behavioral health:					
2 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
3 information to enable low-income individuals to obtain either free or low-cost health care.					
4 Appropriations:					
5 (a) Other	61,416.5			245,784.3	307,200.8
6 (3) Income support:					
7 The purpose of the income support program is to provide cash assistance and supportive services to					
8 eligible low-income families so they can achieve self-sufficiency.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	22,568.2	1,347.6		27,526.8	51,442.6
12 (b) Contractual services	2,630.7	96.8		20,656.5	23,384.0
13 (c) Other	17,824.7	3,193.2		581,386.3	602,404.2
14 (d) Other financing uses				44,679.3	44,679.3
15 Authorized FTE: 1,049.00 Permanent; 34.00 Term; 50.00 Temporary					
16 The federal funds appropriations to the income support program of the human services department include					
17 twelve million six hundred forty-five thousand nine hundred dollars (\$12,645,900) from the federal					
18 temporary assistance for needy families block grant for administration of the New Mexico Works Act.					
19 The appropriations to the income support program of the human services department include one million					
20 five hundred ninety thousand dollars (\$1,590,000) from the general fund and eighty-four million two					
21 hundred thirteen thousand six hundred dollars (\$84,213,600) from the federal temporary assistance for					
22 needy families block grant to provide cash assistance grants to participants as defined in the New Mexico					
23 Works Act, including clothing allowances, one-time diversion payments and state-funded payments to aliens.					
24 The federal funds appropriations to the income support program of the human services department					
25 include six hundred thousand dollars (\$600,000) from the federal temporary assistance for needy families					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 block grant to provide wage subsidies for participants.

2 The federal funds appropriations to the income support program of the human services department  
3 include thirteen million three hundred seventy thousand dollars (\$13,370,000) from the federal temporary  
4 assistance for needy families block grant for support services, including seven hundred thousand dollars  
5 (\$700,000) for employment-related costs, six hundred seventy thousand dollars (\$670,000) for  
6 transportation services and twelve million dollars (\$12,000,000) for job training and placement.

7 The federal funds appropriations to the income support program of the human services department  
8 include forty-four million one hundred nineteen thousand three hundred dollars (\$44,119,300) from the  
9 temporary assistance for needy families block grant for transfers to other agencies, including thirty-nine  
10 million nineteen thousand three hundred dollars (\$39,019,300) to the children, youth and families  
11 department for childcare programs, two million dollars (\$2,000,000) to the children, youth and families  
12 department for domestic violence programs, one million dollars (\$1,000,000) to the children, youth and  
13 families department for pre-kindergarten programs, one million five hundred thousand dollars (\$1,500,000)  
14 to the public education department for pre-kindergarten programs, two hundred fifty thousand dollars  
15 (\$250,000) to the public education department for the graduation reality and dual-role skills program and  
16 three hundred fifty thousand dollars (\$350,000) to the aging and long-term care services department for  
17 the gold mentor program.

18 The appropriations to the income support program of the human services department include six million  
19 seven hundred two thousand seven hundred dollars (\$6,702,700) from the general fund and two million eight  
20 hundred one thousand dollars (\$2,801,000) from other state funds for general assistance. Unexpended  
21 balances of the other state funds appropriation derived from reimbursements received from the social  
22 security administration for the general assistance program shall not revert.

23 The general fund appropriations to the income support program of the human services department include  
24 two hundred eighteen thousand dollars (\$218,000) for the Navajo sovereign temporary assistance for needy  
25 families program.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriations to the income support program of the human services department include  
2 thirty-two thousand dollars (\$32,000) for the Zuni sovereign temporary assistance for needy families  
3 program.

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

7 Performance measures:

8	(a) Outcome:	Percent of temporary assistance for needy families clients who receive a job			60%
9					
10	(b) Outcome:	Percent of parent participants who meet temporary assistance for needy families federally required work participation requirements			50%
11					
12					
13	(c) Outcome:	Percent of temporary assistance for needy families participants who retain a job for six or more months			60%
14					
15	(d) Outcome:	Percent of temporary assistance for needy families two-parent recipients meeting federally required work participation requirements			90%
16					
17					
18	(e) Outcome:	Percent of children eligible for supplemental nutrition assistance program participating in the program			75%
19					
20	(f) Outcome:	Percent of expedited supplemental nutrition assistance program cases meeting federally required measure of timeliness within seven days			98%
21					
22					
23	(g) Outcome:	Percent of regular supplemental nutrition assistance program cases meeting the federally required measure of timeliness within thirty days			98%
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Outcome: Percent of eligible individuals receiving supplemental					
2 nutrition assistance program benefits					69%
3 (4) Behavioral health services:					
4 The purpose of the behavioral health services program is to lead and oversee the provision of an					
5 integrated and comprehensive behavioral health prevention and treatment system so that the program fosters					
6 recovery and supports the health and resilience of all New Mexicans.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,759.0			107.0	1,866.0
10 (b) Contractual services	41,213.3			9,193.9	50,407.2
11 (c) Other	319.7	21.0		29.0	369.7
12 (d) Other financing uses	279.4			1,512.8	1,792.2
13 Authorized FTE: 26.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Percent of readmissions to same level of care or higher for					
16 children or youth discharged from residential treatment					
17 centers and inpatient care					8%
18 (b) Outcome: Youth suicide rate among fifteen to nineteen year olds					
19 served by the statewide entity					3
20 (c) Output: Number of individuals served annually in substance abuse,					
21 mental health programs or both administered through the					
22 behavioral health purchasing collaborative statewide entity					
23 contract					75,000
24 (d) Outcome: Percent of people receiving substance abuse treatments who					
25 demonstrate improvement in the alcohol domain on the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					80%
2	(e) Outcome:				
3					
4					75%
5	(5) Child support enforcement:				
6	The purpose of the child support enforcement program is to provide location, establishment and collection				
7	services for custodial parents and their children; to ensure that all court orders for support payments				
8	are being met to maximize child support collections; and to reduce public assistance rolls.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	5,455.1	2,976.2	12,860.0	21,291.3
12	(b) Contractual services	1,835.8	1,001.5	4,327.7	7,165.0
13	(c) Other	1,386.7	756.5	3,269.0	5,412.2
14	Authorized FTE: 400.00 Permanent				
15	Performance measures:				
16	(a) Outcome:				\$110.1
17	(b) Outcome:				60%
18	(c) Outcome:				70%
19	(6) Program support:				
20	The purpose of program support is to provide overall leadership, direction and administrative support to				
21	each agency program and to assist it in achieving its programmatic goals.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	4,057.2	3,079.2	10,754.5	17,890.9
25	(b) Contractual services	4,279.0	129.5	7,155.3	11,563.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	4,995.2	680.1		9,063.3	14,738.6
2 Authorized FTE: 252.50 Permanent					
3 Subtotal	[711,029.7]	[81,164.6]	[125,438.0]	[3,866,083.9]	4,783,716.2
4 WORKFORCE SOLUTIONS DEPARTMENT:					
5 (1) Workforce transition services:					
6 The purpose of the workforce transition program is to administer an array of demand-driven workforce					
7 development services to prepare New Mexicans to meet the needs of business.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,537.6	700.0		11,763.5	14,001.1
11 (b) Contractual services	0.3	850.8			851.1
12 (c) Other	218.1	616.5		2,052.8	2,887.4
13 (d) Other financing uses			791.9		791.9
14 Authorized FTE: 289.00 Permanent; 26.50 Term					
15 The internal service funds/interagency transfers appropriation to the workforce transition services					
16 program of the workforce solutions department in the other financing uses category includes one hundred					
17 twenty-nine thousand two hundred dollars (\$129,200) from the state unemployment trust fund; provided that,					
18 if the earnings from the investment of the state unemployment trust fund are less than the total					
19 appropriations from that fund, each appropriation from the fund shall be reduced proportionately.					
20 The federal funds appropriation to the workforce transition services program of the workforce					
21 solutions department includes one million dollars (\$1,000,000) in American Recovery and Reinvestment Act					
22 2009 unemployment insurance modernization funding for expenditure in state fiscal year 2011.					
23 Performance measures:					
24 (a) Outcome: Percent of adult participants receiving workforce					
25 development services through the public workforce system					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					86%	
2	(b) Outcome:					
3						
4					88%	
5	(c) Outcome:					
6						
7					71%	
8	(d) Output:					
9					80%	
10	(e) Output:					
11						
12					72%	
13	(f) Output:					
14						
15					90%	
16	(g) Output:					
17					<5	
18	(2) Labor relations division:					
19	The purpose of the labor relations program is to provide employment rights information and other work-site					
20	based assistance to employers and employees.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	1,200.0	51.4	691.5	243.9	2,186.8
24	(b) Contractual services	8.0			3.5	11.5
25	(c) Other	192.3	1,025.8	2.6		1,220.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses			1,077.2		1,077.2
2 Authorized FTE: 41.00 Permanent					
3 The internal service funds/interagency transfers appropriations to the labor relations program of the					
4 workforce solutions department include six hundred ninety-one thousand five hundred dollars (\$691,500)					
5 from fund balances in the workers' compensation administration fund.					
6 Performance measures:					
7 (a) Outcome: Number of backlogged human rights commission hearings					
8 pending each quarter					0
9 (b) Outcome: Percent of wage claims investigated and resolved within one					
10 hundred twenty days					96%
11 (c) Outcome: Percent of discrimination cases referred to alternative					
12 dispute resolution that were settled					78%
13 (d) Output: Number of targeted public works inspections completed					1,800
14 (3) Workforce technology division:					
15 The purpose of the workforce technology program is to provide and maintain customer-focused, effective and					
16 innovative information technology services for the department and its service providers.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	869.2			1,974.0	2,843.2
20 (b) Contractual services	230.1	75.0		507.1	812.2
21 (c) Other	243.2			695.5	938.7
22 (d) Other financing uses			35.6		35.6
23 Authorized FTE: 41.00 Permanent; 1.00 Term					
24 The internal service funds/interagency transfers appropriation to the workforce technology program of the					
25 workforce solutions department in the other financing uses category includes sixteen thousand four hundred					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$16,400) from the state unemployment trust fund; provided that, if the earnings from the					
2 investment of the state unemployment trust fund are less than the total appropriations from that fund,					
3 each appropriation from the fund shall be reduced proportionately.					
4 (4) Business services division:					
5 The purpose of the business services program is to provide standardized business solution strategies and					
6 labor market information through New Mexico public workforce system that is responsive to the needs of New					
7 Mexico businesses.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3.2			1,661.2	1,664.4
11 (b) Contractual services				283.6	283.6
12 (c) Other				3,018.0	3,018.0
13 Authorized FTE: 31.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Percent of employers sampled reporting customer satisfaction					90%
16 (b) Output: Number of personal contacts made by field office personnel					
17 with New Mexico businesses to inform them of available					
18 services or provide actual services					30,000
19 (5) Program support:					
20 The purpose of program support is to provide overall leadership, direction and administrative support to					
21 each agency program to achieve organizational goals and objectives.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	333.9	26.4	1,067.6	4,799.9	6,227.8
25 (b) Contractual services	175.8			999.2	1,175.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		230.3		12,708.2	12,938.5
2 (d) Other financing uses		1,042.4			1,042.4
3 Authorized FTE: 93.00 Permanent; 4.00 Term					
4 The other state funds appropriation to program support of the workforce solutions department in the other					
5 financing uses category includes twenty-five thousand seven hundred dollars (\$25,700) from the state					
6 unemployment trust fund; provided that, if the earnings from the investment of the state unemployment					
7 trust fund are less than the total appropriations from that fund, each appropriation from the fund shall					
8 be reduced proportionately.					
9 Subtotal	[5,011.7]	[4,618.6]	[3,663.8]	[40,713.0]	54,007.1
10 WORKERS' COMPENSATION ADMINISTRATION:					
11 (1) Workers' compensation administration:					
12 The purpose of the workers' compensation administration program is to assure the quick and efficient					
13 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
14 employers.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		8,038.1			8,038.1
18 (b) Contractual services		348.7			348.7
19 (c) Other		1,360.1			1,360.1
20 (d) Other financing uses		691.5			691.5
21 Authorized FTE: 136.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Percent of formal claims resolved without trial					85%
24 (b) Outcome: Rate of serious injuries and illnesses caused by workplace					
25 conditions per one hundred workers					.620

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:	Percent of employers referred for investigation that are				
2	determined to be in compliance with insurance requirements				
3	of the Workers' Compensation Act				65%
4 (d) Output:	Number of first reports of injury processed				38,400
5 (2) Uninsured employers' fund:					
6 Appropriations:					
7 (a) Contractual services		100.0			100.0
8 (b) Other		1,069.1			1,069.1
9 Subtotal		[11,607.5]			11,607.5
10	DIVISION OF VOCATIONAL REHABILITATION:				
11 (1) Rehabilitation services:					
12	The purpose of the rehabilitation services program is to promote opportunities for people with				
13	disabilities to become more independent and productive by empowering individuals with disabilities so that				
14	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration				
15	into society.				
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,650.0	17.1	759.7	10,071.4	13,498.2
19 (b) Contractual services	157.9	33.1	49.5	613.6	854.1
20 (c) Other	1,632.7	32.8	644.6	12,787.6	15,097.7
21	Authorized FTE: 190.00 Permanent; 26.00 Term				
22	The internal service funds/interagency transfers appropriation to the rehabilitation services program of				
23	the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand				
24	dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing				
25	rehabilitation services.				



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal  
2 year 2011 from appropriations made from the general fund shall not revert.

3 Performance measures:

4 (a) Outcome: Number of persons achieving suitable employment for a  
5 minimum of ninety days 1,700

6 (b) Outcome: Percent of persons achieving suitable employment outcomes  
7 of all cases closed after receiving planned services 60%

8 (c) Outcome: Percent of persons achieving suitable employment outcomes  
9 who are competitively employed or self-employed 95%

10 (d) Outcome: Percent of persons with significant disabilities achieving  
11 suitable employment outcomes who are competitively employed  
12 or self-employed, earning at least minimum wage 95%

13 (2) Independent living services:

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

17 Appropriations:

18 (a) Other 1,288.5 250.0 1,538.5

19 Performance measures:

20 (a) Output: Number of independent living plans developed 700

21 (b) Output: Number of individuals served for independent living 900

22 (3) Disability determination:

23 The purpose of the disability determination program is to produce accurate and timely eligibility  
24 determinations to social security disability applicants so that they may receive benefits.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits				6,248.2	6,248.2
3 (b) Contractual services				244.0	244.0
4 (c) Other				7,885.9	7,885.9
5 Authorized FTE: 97.00 Permanent					
6 Performance measures:					
7 (a) Efficiency: Number of days for completing an initial disability claim					80
8 (b) Quality: Percent of disability determinations completed accurately					98.5%
9 Subtotal	[5,729.1]	[83.0]	[1,453.8]	[38,100.7]	45,366.6
10 GOVERNOR'S COMMISSION ON DISABILITY:					
11 (1) Information and advocacy:					
12 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
13 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
14 factors. The commission educates state administrators, legislators and the public on the issues facing					
15 New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act directives,					
16 building codes, disability technologies and disability culture so they can improve the quality of life of					
17 New Mexicans with disabilities.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	736.4		13.0		749.4
21 (b) Contractual services	176.1		30.6		206.7
22 (c) Other	119.7		14.9		134.6
23 Authorized FTE: 10.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of meetings held to develop collaborative					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					150
4	(b) Outcome:				
5					50
6	Subtotal	[1,032.2]		[58.5]	1,090.7
7	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:				
8	(1) Consumer services:				
9	The purpose of the consumer services program is to provide training, information and referral for				
10	individuals with disabilities and their family members so that they can live more independent and self-				
11	directed lives.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	84.2			84.2
15	(b) Contractual services	5.5			5.5
16	(c) Other	140.4	75.0		215.4
17	Authorized FTE: 2.00 Permanent				
18	Performance measures:				
19	(a) Output:				
20					
21					5,000
22	(b) Outcome:				
23					
24					90%
25	(2) Developmental disabilities planning council:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the developmental disabilities planning council program is to provide and produce					
2 opportunities for persons with disabilities so that they may realize their dreams and potentials and					
3 become integrated members of society.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	343.2			149.2	492.4
7 (b) Contractual services	4.5			307.3	311.8
8 (c) Other	124.4			54.0	178.4
9 Authorized FTE: 6.50 Permanent; 1.00 Term					
10 Performance measures:					
11 (a) Output: Number of persons with developmental disabilities, their					
12 family members or guardians and others involved in services					
13 for persons with developmental disabilities served by the					
14 agency in the federally mandated areas					4,500
15 (b) Output: Number of monitoring site visits conducted					40
16 (3) Brain injury advisory council:					
17 The purpose of the brain injury advisory council program is to provide guidance on the utilization and					
18 implementation of programs provided through the aging and long-term services department's brain injury					
19 services fund so that they may align service delivery with needs identified by the brain injury community.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	65.6				65.6
23 (b) Contractual services	6.9				6.9
24 (c) Other	24.5				24.5
25 Authorized FTE: 1.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Office of guardianship:					
2 The purpose of the office of guardianship is to enter into, monitor, and enforce guardianship contracts					
3 for income-eligible persons and help to file, investigate and resolve complaints about guardianship					
4 services provided by contractors in order to maintain the dignity, safety and security of the indigent and					
5 incapacitated adults of the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	354.5				354.5
9 (b) Contractual services	2,997.9				2,997.9
10 (c) Other	75.8				75.8
11 Authorized FTE: 5.50 Permanent					
12 Performance measures:					
13 (a) Outcome: Percent of protected persons properly served with the least					
14 restrictive means, as evidenced by an annual technical					
15 compliance audit					95%
16 Subtotal	[4,227.4]		[75.0]	[510.5]	4,812.9
17 MINERS' HOSPITAL OF NEW MEXICO:					
18 (1) Healthcare:					
19 The purpose of the healthcare program is to provide quality acute care, long-term care, and related health					
20 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they					
21 can maintain optimal health and quality of life.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		12,046.3		266.6	12,312.9
25 (b) Contractual services		4,646.1			4,646.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		6,009.9		55.2	6,065.1
2 (d) Other financing uses			5,094.1		5,094.1
3 Authorized FTE: 211.50 Permanent; 13.50 Term					
4 The internal service funds/interagency transfers appropriation to the healthcare program of miners'					
5 hospital of New Mexico in the other financing uses category includes five million ninety-four thousand one					
6 hundred dollars (\$5,094,100) from the miners' trust fund.					
7 Performance measures:					
8 (a) Outcome: Percent of budgeted revenue collected					100%
9 (b) Outcome: Infection rates following treatment per 1,000 patient days					<2%
10 (c) Outcome: Patient fall rates per 1,000 patient days					0.5%
11 Subtotal		[22,702.3]	[5,094.1]	[321.8]	28,118.2
12 DEPARTMENT OF HEALTH:					
13 (1) Public health:					
14 The purpose of the public health program is to provide a coordinated system of community-based public					
15 health services focusing on disease prevention and health promotion in order to improve health status,					
16 reduce disparities and ensure timely access to quality, culturally competent, health care.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	31,948.9	2,880.4	168.0	21,523.4	56,520.7
20 (b) Contractual services	19,978.8	2,065.0	12,686.1	10,199.3	44,929.2
21 (c) Other	18,496.7	25,832.1	2,646.2	48,447.3	95,422.3
22 (d) Other financing uses	600.0				600.0
23 Authorized FTE: 349.50 Permanent; 641.50 Term; 1.00 Temporary					
24 The other state funds appropriations to the public health program of the department of health include					
25 seven million seven hundred forty-seven thousand eight hundred dollars (\$7,747,800) from the tobacco					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 settlement program fund for smoking cessation and prevention programs, one million eighty thousand dollars  
 2 (\$1,080,000) from the tobacco settlement program fund for diabetes prevention and control services, four  
 3 hundred twenty-three thousand dollars (\$423,000) from the tobacco settlement program fund for HIV/AIDS  
 4 prevention, services and medicine and one hundred eighty thousand dollars (\$180,000) from the tobacco  
 5 settlement program fund for breast and cervical cancer screening.

6 Any unexpended balances in the public health program of the department of health in the contractual  
 7 services category from appropriations made from the county-supported medicaid fund for the support of  
 8 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal  
 9 year 2011 shall not revert.

10 Performance measures:

11	(a) Outcome:	Percent of adults who use tobacco			19%
12	(b) Explanatory:	Number of packs of cigarettes sold per New Mexican			53.6
13	(c) Outcome:	National ranking of New Mexico children who are fully			
14		immunized			30th
15	(d) Output:	Percent of preschoolers fully immunized			82%
16	(e) Outcome:	National ranking of New Mexico teen birth rate per one			
17		thousand for girls ages fifteen to seventeen			48 <sup>th</sup>

18 (2) Epidemiology and response:

19 The purpose of the epidemiology and response program is to monitor health, provide health information,  
 20 prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare  
 21 for health emergencies and provide emergency medical and vital registration services to New Mexicans.

22 Appropriations:

23	(a)	Personal services and				
24		employee benefits	4,398.3	985.4	222.3	7,808.1
25	(b)	Contractual services	877.4	249.7	35.0	4,840.8
						6,002.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	4,002.4	100.2	39.4	3,326.8	7,468.8
2 Authorized FTE: 49.00 Permanent; 152.00 Term					
3 Performance measures:					
4 (a) Output: Number of designated trauma centers in the state					10
5 (b) Output: Number of health emergency exercises conducted to assess					
6 and improve local capability					60
7 (3) Laboratory services:					
8 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
9 for policy development for tax-supported public health, environment and toxicology programs in the state					
10 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	4,865.9	1,500.0		1,078.3	7,444.2
14 (b) Contractual services	599.1	645.6			1,244.7
15 (c) Other	1,367.4	877.7		661.7	2,906.8
16 Authorized FTE: 84.00 Permanent; 49.00 Term					
17 Performance measures:					
18 (a) Outcome: Percent of public health threat samples for communicable					
19 diseases and other threatening illnesses that are analyzed					
20 within specified turnaround times					98%
21 (b) Efficiency: Percent of blood alcohol tests from					
22 driving-while-intoxicated cases that are analyzed and					
23 reported within ten business days					75%
24 (4) Facilities management:					
25 The purpose of the facilities management program is to provide oversight for department of health					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 facilities that provide health and behavioral healthcare services, including mental health, substance  
2 abuse, nursing home and rehabilitation programs in both facility and community-based settings and serve as  
3 the safety net for the citizens of New Mexico.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	50,550.2	61,511.8		88.8	112,150.8
7 (b) Contractual services	3,146.6	2,934.3	556.2		6,637.1
8 (c) Other	8,092.7	12,493.3	159.8	142.3	20,888.1

9 Authorized FTE: 2,279.00 Permanent; 23.00 Temporary

10 Performance measures:

11 (a) Outcome:	Number of substantiated cases of abuse, neglect and				
12	exploitation per one hundred residents in agency-operated				
13	long-term care programs confirmed by the division of health				
14	improvement				0
15 (b) Output:	Percent of operational capacity beds filled at all agency				
16	facilities				90%
17 (c) Efficiency:	Percent of billed third-party revenues collected at all				
18	agency facilities				75%

19 (5) Developmental disabilities support:

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

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	4,114.3		6,911.1	489.5	11,514.9
2 (b) Contractual services	14,830.2	1,400.0	1,034.1	1,061.2	18,325.5
3 (c) Other	18,341.9		681.6	1,021.0	20,044.5
4 (d) Other financing uses	60,700.0				60,700.0
5 Authorized FTE: 69.00 Permanent; 102.00 Term; 1.00 Temporary					
6 The general fund appropriation to the developmental disabilities support program of the department of					
7 health in the other financing uses category includes sixty million seven hundred thousand dollars					
8 (\$60,700,000) for medicaid waiver services in local communities: two million three hundred ninety-four					
9 thousand eight hundred dollars (\$2,394,800) for medically fragile services and fifty-eight million three					
10 hundred five thousand two hundred dollars (\$58,305,200) for services to the developmentally disabled.					
11 (6) Health certification, licensing and oversight:					
12 The purpose of the health certification, licensing and oversight program is to provide health facility					
13 licensing and certification surveys, community-based oversight and contract compliance surveys, and a					
14 statewide incident management system so that people in New Mexico have access to quality health care and					
15 that vulnerable populations are safe from abuse, neglect and exploitation.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,499.5	1,095.8	2,814.4	1,335.9	8,745.6
19 (b) Contractual services	534.1	4.0	15.1		553.2
20 (c) Other	854.4	1,292.5	712.6	314.0	3,173.5
21 (d) Other financing uses		140.0			140.0
22 Authorized FTE: 48.00 Permanent; 110.00 Term					
23 The other state funds appropriation to the health certification, licensing and oversight program of the					
24 department of health is contingent on the program increasing licensing fees to the statutory authorized					
25 levels.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Percent of required compliance surveys completed for adult					
3 residential care and adult daycare facilities					95%
4 (b) Output: Percent of developmental disabilities, family infant					
5 toddler, medically fragile and behavioral health providers					
6 receiving a survey by the quality management bureau					75%
7 (7) Administration:					
8 The purpose of the administration program is to provide leadership, policy development, information					
9 technology, administrative and legal support to the department of health so it achieves a high level of					
10 accountability and excellence in services provided to the people of New Mexico.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	5,844.4	85.0	1,130.0	3,703.9	10,763.3
14 (b) Contractual services	2,240.6		186.1	280.0	2,706.7
15 (c) Other	4,802.8		177.9	187.3	5,168.0
16 Authorized FTE: 139.00 Permanent; 3.00 Term; 1.00 Temporary					
17 The general fund appropriations of forty-two million two hundred six thousand eight hundred dollars					
18 (\$42,206,800) to the department of health in the contractual services category in all programs are					
19 contingent on the department of health including performance measures in its outcome-based contracts to					
20 increase oversight and accountability.					
21 Performance measures:					
22 (a) Output: Number of patient encounters provided through telehealth					
23 sites statewide					4,500
24 Subtotal	[264,686.6]	[116,092.8]	[30,175.9]	[106,509.6]	517,464.9
25 DEPARTMENT OF ENVIRONMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Environmental health:  
 2 The purpose of the environmental health program is to protect public health and the environment through  
 3 specific programs that provide regulatory oversight over food service and food processing facilities,  
 4 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and  
 5 baths, regulation of medical radiation and radiological technologist certification, application of the  
 6 mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and  
 7 public outreach about radon in homes and public buildings.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	5,052.4		3,174.1	143.3	8,369.8
11 (b) Contractual services	15.9		67.5	90.0	173.4
12 (c) Other	881.6		855.8	41.4	1,778.8

13 Authorized FTE: 109.00 Permanent; 23.00 Term

14 Performance measures:

15 (a) Output:	Percent of new septic tanks inspections completed				90%
16 (b) Outcome:	Percent of high-risk food-related violations corrected				
17	within the timeframes noted on the inspection report issued				
18	to permit commercial food establishments				100%
19 (c) Output:	Percent of annual permitted commercial food establishment				
20	inspections completed				90%
21 (d) Output:	Percent of radiation-producing machine inspections				
22	completed within the timeframes identified in radiation				
23	control bureau policies				85%

24 (2) Water quality:

25 The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 water resources to ensure clean and safe water supplies are available now and in the future to support  
 2 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants  
 3 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal are conducted  
 4 in a manner protective of public health and environmental quality.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	2,393.7		4,903.2	6,901.8	14,198.7
8 (b) Contractual services			1,455.0	3,531.9	4,986.9
9 (c) Other	291.8		863.8	946.3	2,101.9

10 Authorized FTE: 46.00 Permanent; 147.50 Term

11 Performance measures:

12 (a) Outcome:	Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards				75%
14 (b) 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%
17 (c) Output:	Percent of large quantity hazardous waste generators inspected				20%
19 (d) Explanatory:	Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired				125/40K

21 (3) Environmental protection:

22 The purpose of the environmental protection program is to prevent releases of petroleum products into the  
 23 environment, ensure solid waste is handled and disposed without harming natural resources, ensure New  
 24 Mexicans breathe healthy air and ensure every employee safe and healthful working conditions.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,036.4		8,945.4	2,860.7	13,842.5
3 (b) Contractual services	87.5		460.4	280.3	828.2
4 (c) Other	433.2		1,672.5	395.7	2,501.4
5 Authorized FTE: 70.00 Permanent; 126.50 Term					
6 Performance measures:					
7 (a) Outcome: Number of days per year in which the air quality index					
8 exceeds one hundred, exclusive of natural events such as					
9 high winds and wildfires					≤8
10 (b) Outcome: Percent of facilities taking corrective action to mitigate					
11 air quality violations discovered as a result of inspections					100%
12 (c) Outcome: Percent of serious worker health and safety violations					
13 corrected within the timeframes designated on issued					
14 citations from the consultation and compliance sections					96%
15 (d) Outcome: Percent of underground storage tank facilities in					
16 significant operational compliance with release prevention					
17 and release detection requirements of the petroleum storage					
18 tanks regulations					90%
19 (e) Outcome: Percent of active solid waste facilities and infectious					
20 waste generators inspected that were found to be in					
21 substantial compliance with the New Mexico solid waste rules					75%
22 (4) Water and wastewater infrastructure development:					
23 The purpose of the water and wastewater infrastructure development program is to provide leadership for an					
24 interagency effort to develop a water and wastewater infrastructure evaluation plan and recommendations					
25 for efficient and effective use of water and wastewater loan funds and to ensure compliance with the Safe					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Drinking Water Act.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	340.7		4,158.0	1,270.6	5,769.3
5 (b) Contractual services	7.1		2,560.3	46.0	2,613.4
6 (c) Other	54.6		659.5	208.6	922.7
7 Authorized FTE: 30.00 Permanent; 49.00 Term					
8 Performance measures:					
9 (a) Explanatory: Dollar amount of new projects funded from the clean water					
10 state revolving fund program and the rural infrastructure					
11 revolving loan program, in millions					TBD
12 (b) Efficiency: Percent of public drinking water systems inspected within					
13 one week of confirmation of system problems that might					
14 acutely impact public health					100%
15 (c) Outcome: Percent of environmental protection agency clean water					
16 state revolving loan fund capitalization grant and matching					
17 state funds committed to New Mexico communities for					
18 wastewater infrastructure development in the state fiscal					
19 year following receipt of an environmental protection					
20 agency award					75%
21 (5) Program support:					
22 The purpose of program support is to provide overall leadership, administrative, legal and information					
23 management support to programs to operate in the most knowledgeable, efficient and cost-effective manner					
24 so the public can receive the information it needs to hold the department accountable.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,533.1	2.0	2,278.8	1,763.1	6,577.0
3 (b) Contractual services	197.0	95.0	98.4	268.1	658.5
4 (c) Other	509.2	3.0	342.0	272.7	1,126.9
5 Authorized FTE: 48.00 Permanent; 31.00 Term					
6 Performance measures:					
7 (a) Output: Percent of prior-year significant audit findings resolved					100%
8 (b) Output: Percent of enforcement actions brought within one year of					
9 inspection or documentation of violation					90%
10 (6) Special revenue funds:					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		449.5			449.5
14 (b) Contractual services		3,240.0			3,240.0
15 (c) Other		7,133.7			7,133.7
16 (d) Other financing uses		29,657.7			29,657.7
17 Authorized FTE: 5.00 Permanent					
18 Subtotal	[14,834.2]	[40,580.9]	[32,494.7]	[19,020.5]	106,930.3
19 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
20 (1) Natural resource damage assessment and restoration:					
21 The purpose of the natural resources trustee program is to restore or replace natural resources injured or					
22 lost due to releases of hazardous substances or oil into the environment.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	251.1				251.1



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	6.3		2,000.0		2,006.3
2 (c) Other	47.9				47.9
3 Authorized FTE: 3.80 Permanent					
4 Performance measures:					
5 (a) Outcome: Number of acres of habitat restoration					500
6 (b) Outcome: Number of acre-feet of water conserved through restoration					500
7 Subtotal	[305.3]		[2,000.0]		2,305.3
8 NEW MEXICO HEALTH POLICY COMMISSION:					
9 (1) Health information and policy analysis:					
10 The purpose of the health information and policy analysis program is to provide relevant and current					
11 health-related data, health research, information and comprehensive analysis to consumers, state health					
12 agencies, the executive, the legislature and the private health sector so they can obtain or provide					
13 improved health access in New Mexico.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	605.0				605.0
17 (b) Contractual services	7.5				7.5
18 (c) Other	147.3		5.0		152.3
19 Authorized FTE: 10.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Number of health-related bills analyzed during the					
22 legislative session					100
23 Subtotal	[759.8]		[5.0]		764.8
24 VETERANS' SERVICES DEPARTMENT:					
25 (1) Veterans' services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the veterans' services program is to carry out the mandates of the New Mexico state  
 2 legislature and the governor to provide information and assistance to veterans and their eligible  
 3 dependents to obtain benefits to which they are entitled in order to improve their quality of life.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	1,915.1			132.0	2,047.1
7 (b) Contractual services	821.3				821.3
8 (c) Other	301.5	40.0		34.0	375.5

9 Authorized FTE: 38.00 Permanent; 4.00 Term

10 Performance measures:

11 (a) Output:	Number of veterans served by veterans' services department				
12	field offices				35,000
13 (b) Output:	Number of homeless veterans provided overnight shelter for				
14	a period of two weeks or more				300
15 (c) Output:	Compensation received by New Mexico veterans as a result of				
16	the department's contracts with veterans' organizations, in				
17	millions				100
18 (d) Output:	Number of property tax waiver and exemption certificates				
19	issued to New Mexico veterans				8,500
20 Subtotal	[3,037.9]	[40.0]		[166.0]	3,243.9

21 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

22 (1) Juvenile justice facilities:

23 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth  
 24 committed to the department, including but not limited to medical, educational, mental health and other  
 25 services that will support their rehabilitation.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	28,584.6	1,532.2	1,310.6		31,427.4
4 (b) Contractual services	5,827.4		77.0		5,904.4
5 (c) Other	4,679.2	23.0	192.3		4,894.5
6 Authorized FTE: 565.50 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of incidents in juvenile justice services					
9 facilities requiring use of force resulting in injury					3%
10 (b) Outcome: Percent of clients recommitted to a children, youth and					
11 families department facility within two years of discharge					
12 from facilities					10%
13 (c) Outcome: Percent of juvenile justice division facility clients age					
14 eighteen and older who enter adult corrections within two					
15 years after discharge from a juvenile justice facility					6%
16 (d) Output: Percent of possible education credits earned by clients in					
17 juvenile justice division facilities					47%
18 (2) Protective services:					
19 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
20 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
21 families to ensure their safety and well-being.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	27,779.4	4.3	722.9	19,611.7	48,118.3
25 (b) Contractual services	2,452.4			8,930.2	11,382.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	28,754.8	1,869.5		21,367.0	51,991.3
2 (d) Other financing uses				240.0	240.0
3 Authorized FTE: 842.00 Permanent; 6.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of children who are not the subject of					
6 substantiated maltreatment within six months of a prior					
7 determination					93%
8 (b) Outcome: Percent of children reunified with their natural families					
9 in less than twelve months of entry into care					69.9%
10 (c) Output: Percent of children who are not the subject of					
11 substantiated maltreatment while in foster care					99.68%
12 (3) Early childhood services:					
13 The purpose of the early childhood services program is to provide quality child care, nutrition services,					
14 early childhood education and training to enhance the physical, social and emotional growth and					
15 development of children.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,594.0		541.0	4,037.7	7,172.7
19 (b) Contractual services	12,594.2		1,000.0	2,868.3	16,462.5
20 (c) Other	16,866.5	1,280.4	39,034.6	72,888.3	130,069.8
21 Authorized FTE: 104.50 Permanent; 50.00 Term					
22 The internal service funds/interagency transfers appropriations to the early childhood services program of					
23 the children, youth and families department include thirty-nine million nineteen thousand three hundred					
24 dollars (\$39,019,300) for childcare programs and one million dollars (\$1,000,000) for pre-kindergarten					
25 programs from the temporary assistance for needy families block grant to New Mexico.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund and internal service funds/interagency transfers appropriations to the early  
 2 childhood services program of the children, youth and families department include seven million eight  
 3 hundred twenty-five thousand eight hundred dollars (\$7,825,800) for direct services and eight hundred  
 4 sixty-nine thousand five hundred dollars (\$869,500) for administrative and program support in the pre-  
 5 kindergarten program.

6 The federal funds appropriations to the early childhood services program of the children, youth and  
 7 families department include thirty-seven million two hundred twenty-six thousand six hundred dollars  
 8 (\$37,226,600) for childcare programs from the child care and development block grant to New Mexico.

9 Performance measures:

10 (a) Outcome:	Percent of children receiving state subsidy in stars/aim				
11	high programs level two through five or with national				
12	accreditation				69%
13 (b) Output:	Percent of families participating in home-visiting programs				
14	with a completed family plan				75%
15 (c) Output:	Percent of family providers participating in the child- and				
16	adult-care food program				95%

17 (4) Youth and family services:

18 The purpose of the youth and family services program is to develop and provide needed quality prevention,  
 19 intervention and after-care services to youth and families in their communities.

20 Appropriations:

21 (a) Personal services and						
22	employee benefits	21,776.8		228.7	267.6	22,273.1
23 (b) Contractual services		24,586.6	1,892.4	2,423.5	4,121.4	33,023.9
24 (c) Other		2,724.1			129.5	2,853.6

25 Authorized FTE: 376.10 Permanent; 12.00 Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriations to the youth and family services program					
2 of the children, youth and families department include two million dollars (\$2,000,000) for domestic					
3 violence programs from the temporary assistance for needy families block grant to New Mexico.					
4 Notwithstanding the provisions of Section 31-12-12 NMSA 1978, the other state funds appropriations to					
5 the youth and family services program of the children, youth and families department include one million					
6 dollars (\$1,000,000) from the domestic violence offender treatment or intervention fund for domestic					
7 violence programs.					
8 Performance measures:					
9 (a) Outcome: Percent of adult victims or survivors receiving domestic					
10 violence services who have an individualized safety plan					70%
11 (b) Outcome: Percent of domestic violence offenders who complete a					
12 batterer's intervention program					70%
13 (c) Outcome: Percent of clients who complete formal probation					90%
14 (d) Output: Percent of clients readjudicated within two years of					
15 previous adjudication					5.8%
16 (5) Program support:					
17 The purpose of program support is to provide the direct services divisions with functional and					
18 administrative support so they may provide client services consistent with the department's mission and					
19 also support the development and professionalism of employees.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	7,686.4			3,587.8	11,274.2
23 (b) Contractual services	982.0		31.2	545.5	1,558.7
24 (c) Other	3,369.8		105.1	1,636.8	5,111.7
25 Authorized FTE: 160.00 Permanent; 4.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Outcome:	Percent vacancy rate for youth care specialists			8%
3	Subtotal	[191,258.2]	[6,601.8]	[45,666.9]	[140,231.8] 383,758.7

4	TOTAL HEALTH, HOSPITALS AND HUMAN				
5	SERVICES	1,255,561.6	286,447.5	255,760.0	4,226,966.9 6,024,736.0

**G. PUBLIC SAFETY**

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard in maintaining a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.

Appropriations:

14	(a) Personal services and				
15	employee benefits	3,211.4	168.9		4,770.5 8,150.8
16	(b) Contractual services	393.7			3,509.3 3,903.0
17	(c) Other	3,270.7	58.9		3,662.7 6,992.3

Authorized FTE: 32.00 Permanent; 126.00 Term

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes fifty thousand dollars (\$50,000) for the employer support of guard and reserve program. The funds shall be allocated to the department in equal installments of twelve thousand five hundred dollars (\$12,500) on July 1, 2010, September 1, 2010, November 1, 2010 and February 1, 2011; provided, that after the first allocation, the department of finance and administration shall not make a subsequent allocation unless the employer support of guard and reserve program fully accounts to the department of finance and administration for all expenditures of the previous installment so the program

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 never has authority to expend more than twelve thousand five hundred dollars (\$12,500).					
2 Performance measures:					
3 (a) Outcome: Rate of attrition of the New Mexico army national guard					16%
4 (b) Outcome: Percent of strength of the New Mexico national guard					91%
5 (c) Outcome: Percent of cadets successfully graduating from the youth					
6 challenge academy					91%
7 (d) Output: Number of New Mexico youth challenge academy cadets who					
8 earn their high school equivalency annually					97
9 Subtotal	[6,875.8]	[227.8]		[11,942.5]	19,046.1
10 PAROLE BOARD:					
11 (1) Adult parole:					
12 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
13 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	326.5				326.5
17 (b) Contractual services	17.5				17.5
18 (c) Other	133.4				133.4
19 Authorized FTE: 6.00 Permanent					
20 Performance measures:					
21 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
22 parolee's return to the corrections department					95%
23 (b) Outcome: Percent of parole certificates issued within ten days of					
24 hearing or ten days of receiving relevant information needed					95%
25 Subtotal	[477.4]				477.4



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
2 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process					
3 through therapy and support services to assure that there is a low risk for reoffending or re-victimizing					
4 the community.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	194.0				194.0
8 (b) Contractual services	5.9				5.9
9 (c) Other	17.6				17.6
10 Authorized FTE: 3.00 Permanent					
11 Subtotal	[217.5]				217.5
12 CORRECTIONS DEPARTMENT:					
13 (1) Inmate management and control:					
14 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
15 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
16 includes quality hiring and in-service training of correctional officers, protecting the public from					
17 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
18 possible within budgetary resources.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	100,340.5	8,106.9	130.1		108,577.5
22 (b) Contractual services	47,500.6	58.4	30.0	76.0	47,665.0
23 (c) Other	87,309.0	6,428.8	42.1	900.0	94,679.9
24 Authorized FTE: 1,947.50 Permanent; 40.00 Term					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					35%
3 (b) Outcome:					
4					90%
5 (c) Outcome:					13%
6 (d) Output:					
7					90%
8 (e) Output:					
9					78%
10 (f) Output:					
11					32%
12 (g) Outcome:					
13					90%
14 (h) Efficiency:					\$87
15 (i) Output:					
16					≤2%
17 (j) Output:					23
18 (k) Output:					6
19 (l) Output:					
20					0
21 (m) Output:					
22					0
23 (n) Outcome:					
24					87%
25 (o) Outcome:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					65%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	18,402.0	1,190.0			19,592.0
2	(b) Contractual services	39.6				39.6
3	(c) Other	10,196.7	1,060.0			11,256.7
4	Authorized FTE: 391.00 Permanent					
5	No more than five hundred thousand dollars (\$500,000) of the general fund appropriations to the community					
6	offender management program of the corrections department shall be used for detention costs for parole					
7	violators.					
8	Performance measures:					
9	(a) Outcome:	Percent turnover of probation and parole officers				20%
10	(b) Outcome:	Percent of out-of-office contacts per month with offenders				
11		on high and extreme supervision on standard caseloads				90%
12	(4) Community corrections/vendor-run:					
13	The purpose of the community corrections/vendor-run program is to provide selected offenders on probation					
14	and parole with residential and nonresidential service settings and to provide intermediate sanctions and					
15	post-incarceration support services as a cost-effective alternative to incarceration without undue risk to					
16	the public.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	768.6				768.6
20	(b) Contractual services	25.0				25.0
21	(c) Other	3,016.0	42.1	500.0		3,558.1
22	Authorized FTE: 17.00 Permanent					
23	The appropriations for the community corrections/vendor-run program of the corrections department are					
24	appropriated to the community corrections grant fund.					
25	The internal service funds/interagency transfers appropriation to the community corrections/vendor-					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 run program of the corrections department in the other category includes five hundred thousand dollars					
2 (\$500,000) transferred from the corrections industries program of the corrections department.					
3 Performance measures:					
4 (a) Output: Percent of male offenders who complete the residential					
5 treatment center program					75%
6 (b) Output: Percent of female offenders who complete the residential					
7 treatment center program					75%
8 (c) Output: Percent of female offenders who complete the halfway house					
9 program					75%
10 (5) Program support:					
11 The purpose of program support is to provide quality administrative support and oversight to the					
12 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
13 effective management information system services.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	6,026.5	90.0	249.8		6,366.3
17 (b) Contractual services	504.3				504.3
18 (c) Other	1,571.8	12.5			1,584.3
19 Authorized FTE: 91.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Percent of prisoners reincarcerated back into the					
22 corrections department system within thirty-six months due					
23 to new charges or pending charges					40%
24 (b) Outcome: Percent of all prisoners reincarcerated back into the					
25 corrections department within thirty-six months					47%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of sex offenders reincarcerated back into the					
2 corrections department within thirty-six months					40%
3 Subtotal	[275,700.6]	[22,231.2]	[952.0]	[976.0]	299,859.8
4 CRIME VICTIMS REPARATION COMMISSION:					
5 (1) Victim compensation:					
6 The purpose of the victim compensation program is to provide financial assistance and information to					
7 victims of violent crime in New Mexico so they can receive services to restore their lives.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	934.2				934.2
11 (b) Contractual services	235.0				235.0
12 (c) Other	783.8	616.7			1,400.5
13 Authorized FTE: 17.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of formal regional trainings conducted annually					8
16 (b) Output: Number of formal internal staff trainings conducted annually					6
17 (c) Efficiency: Average number of days to process applications					119
18 (2) Federal grant administration:					
19 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
20 victim providers and public agencies so they can provide services to victims of crime.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits				273.5	273.5
24 (b) Contractual services				28.0	28.0
25 (c) Other				3,646.0	3,646.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses				700.0	700.0
2 Authorized FTE: 4.00 Term					
3 Performance measures:					
4 (a) Efficiency: Percent of sub-recipients that receive compliance					
5 monitoring via desk audits					85%
6 (b) Efficiency: Percent of site visits conducted					50%
7 (c) Output: Number of training workshops conducted for sub-recipients					14
8 Subtotal	[1,953.0]	[616.7]		[4,647.5]	7,217.2
9 DEPARTMENT OF PUBLIC SAFETY:					
10 (1) Law enforcement:					
11 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
12 to the public and ensure a safer state.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	54,349.8	958.3	2,424.0	1,794.0	59,526.1
16 (b) Contractual services	1,133.2	208.9	104.0	376.5	1,822.6
17 (c) Other	11,406.7	3,660.7	795.4	1,268.9	17,131.7
18 Authorized FTE: 829.00 Permanent; 4.00 Term; 24.20 Temporary					
19 Performance measures:					
20 (a) Explanatory: Number of fatal crashes in New Mexico per year					400
21 (b) Output: Number of driving-while-intoxicated arrests by department					
22 of public safety commissioned personnel in New Mexico					3,200
23 (c) Output: Number of drug arrests by department of public safety					
24 commissioned personnel in New Mexico					1,000
25 (d) Output: Number of driving-while-intoxicated crashes investigated by					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					200	
2	(e) Output:					
3						
4						
5					200	
6	(f) Output:					
7					15,000	
8	(g) Output:					
9						
10					150	
11	(2) Motor transportation:					
12	The purpose of the motor transportation program is to provide the highest quality of commercial motor					
13	vehicle enforcement services to the public and ensure a safer state.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	7,012.1	25.0	5,783.1	3,136.6	15,956.8
17	(b) Contractual services	410.2		384.4	1,328.0	2,122.6
18	(c) Other	2,465.6		1,927.0	896.1	5,288.7
19	Authorized FTE: 218.50 Permanent; 50.00 Term					
20	The internal service funds/interagency transfers appropriations to the motor transportation program of the					
21	department of public safety include six million nine hundred forty thousand dollars (\$6,940,000) from the					
22	state road fund.					
23	Any unexpended balances in the department of public safety remaining at the end of fiscal year 2011					
24	made from appropriations from the state road fund shall revert to the state road fund.					
25	Performance measures:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2					52
3 (b) Output:					
4					91,680
5 (c) Output:					
6					
7					
8					384
9 (d) Output:					200
10 (3) Program support:					
11					
12					
13					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	9,990.2	891.8	42.9	1,210.3	12,135.2
17 (b) Contractual services	412.1	331.6	13.7	218.4	975.8
18 (c) Other	3,779.5	981.6	17.1	6,143.2	10,921.4
19 Authorized FTE: 167.00 Permanent; 42.00 Term					
20 Performance measures:					
21 (a) Outcome:					100%
22 (b) Output:					
23 chemistry unit					4
24 (c) Output:					
25 latent prints unit					1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Percent of forensic cases completed within thirty working					
2 days					70%
3 Subtotal	[90,959.4]	[7,057.9]	[11,491.6]	[16,372.0]	125,880.9
4 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
5 (1) Homeland security and emergency management program:					
6 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
7 integrated, statewide, comprehensive emergency management system for New Mexico including all agencies,					
8 branches and levels of government for the citizens of New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,717.2		106.8	2,822.1	4,646.1
12 (b) Contractual services	56.0			1,347.2	1,403.2
13 (c) Other	1,303.3	10.0	101.4	27,055.2	28,469.9
14 Authorized FTE: 22.00 Permanent; 56.00 Term					
15 Performance measures:					
16 (a) Outcome: Number of exercises conducted annually in compliance with					
17 federal guidelines					34
18 (b) Outcome: Number of program and administrative team compliance visits					
19 conducted each year on all grants					38
20 Subtotal	[3,076.5]	[10.0]	[208.2]	[31,224.5]	34,519.2
21 TOTAL PUBLIC SAFETY	379,260.2	30,143.6	12,651.8	65,162.5	487,218.1
22 H. TRANSPORTATION					
23 DEPARTMENT OF TRANSPORTATION:					
24 (1) Programs and infrastructure:					
25 The purpose of the programs and infrastructure program is to provide improvements and additions to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 state's highway infrastructure to serve the interest of the general public. These improvements include  
 2 those activities directly related to highway planning, design and construction necessary for a complete  
 3 system of highways in the state.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		18,257.3		9,757.8	28,015.1
7 (b) Contractual services		63,118.9		204,748.3	267,867.2
8 (c) Other		59,891.2		146,251.6	206,142.8

9 Authorized FTE: 368.00 Permanent; 37.00 Term

10 The other state funds appropriations to the program and infrastructure program of the department of  
 11 transportation include thirteen million four hundred eight thousand seven hundred dollars (\$13,408,700)  
 12 for maintenance, reconstruction and related construction costs of state-managed highways that do not  
 13 qualify for federal funding.

14 Performance measures:

15 (a) Explanatory:	Annual number of riders on park and ride				≥225,000
16 (b) Outcome:	Annual number of riders on the rail runner corridor, in				
17	millions				≥1.5
18 (c) Outcome:	Total number of traffic fatalities				≤405
19 (d) Outcome:	Number of alcohol-related traffic fatalities				<155
20 (e) Outcome:	Number of non-alcohol-related traffic fatalities				<260
21 (f) Output:	Number of crashes in established safety corridors				≤790
22 (g) Explanatory:	Percent of projects in production let as scheduled				≥75%
23 (h) Outcome:	Percent of airport runways in satisfactory or better				
24	condition				>70%
25 (i) Quality:	Ride quality index for new construction				≥4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Transportation and highway operations:					
2 The purpose of the transportation and highway operations program is to maintain and provide improvements					
3 to the state's highway infrastructure to serve the interest of the general public. These improvements					
4 include those activities directly related to preserving roadway integrity and maintaining open highway					
5 access throughout the state system.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		95,597.1		4,181.0	99,778.1
9 (b) Contractual services		26,743.3		319.0	27,062.3
10 (c) Other		86,625.7			86,625.7
11 Authorized FTE: 1,827.00 Permanent; 15.70 Term					
12 Performance measures:					
13 (a) Output: Number of statewide pavement preservation lane miles					≥4,000
14 (b) Outcome: Percent of non-interstate lane miles rated good					≥88%
15 (c) Output: Amount of litter collected from department roads, in tons					≥16,000
16 (d) Outcome: Percent of interstate lane miles rated good					≥97%
17 (e) Quality: Customer satisfaction levels at rest areas					≥98%
18 (3) Program support:					
19 The purpose of program support is to provide management and administration of financial and human					
20 resources, custody and maintenance of information and property and the management of construction and					
21 maintenance projects.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		24,434.3		869.0	25,303.3
25 (b) Contractual services		4,910.5		442.3	5,352.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		15,976.5		115.2	16,091.7
2 (d) Other financing uses		6,938.0			6,938.0
3 Authorized FTE: 253.00 Permanent; 3.80 Term					
4 Performance measures:					
5 (a) Quality: Number of external audit findings					≤6
6 (b) Efficiency: Percent of invoices paid within thirty days					≥95%
7 (c) Outcome: Vacancy rate in all programs					≤13%
8 (d) Output: Percent of information technology projects on-time and					
9 on-budget					100%
10 (e) Output: Number of employee injuries					≤100
11 Subtotal		[402,492.8]		[366,684.2]	769,177.0
12 TOTAL TRANSPORTATION		402,492.8		366,684.2	769,177.0
13 I. OTHER EDUCATION					
14 PUBLIC EDUCATION DEPARTMENT:					
15 The purpose of the public education department is to provide a public education to all students. The					
16 secretary of public education is responsible to the governor for the operation of the department. It is					
17 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
18 with which the secretary or the department is charged. To do this, the department is focusing on					
19 leadership and support, productivity, building capacity, accountability, communication and fiscal					
20 responsibility.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	12,536.0	826.9	83.4	7,514.0	20,960.3
24 (b) Contractual services	1,564.0	316.2		17,085.1	18,965.3
25 (c) Other	1,100.0	399.2	7.2	4,356.9	5,863.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 208.20 Permanent; 102.00 Term; 4.60 Temporary					
2	The general fund appropriation to the public education department in the personal services and employee					
3	benefits category includes five million six hundred seventy-five thousand four hundred dollars					
4	(\$5,675,400) for the office of the deputy secretary for finance and administration, the office of the					
5	inspector general, the administrative services division, the program support and student transportation					
6	division, the capital outlay bureau and the school budget and finance analysis bureau.					
7	The general fund appropriation to the public education department in the contractual services					
8	category includes one million one hundred forty-three thousand one hundred dollars (\$1,143,100) for the					
9	office of the deputy secretary for finance and administration, the office of the inspector general, the					
10	administrative services division, the program support and student transportation division, the capital					
11	outlay bureau and the school budget and finance analysis bureau.					
12	The general fund appropriation to the public education department in the other category includes one					
13	million one hundred thousand dollars (\$1,100,000) for the office of the deputy secretary for finance and					
14	administration, the office of the inspector general, the administrative services division, the program					
15	support and student transportation division, the capital outlay bureau and the school budget and finance					
16	analysis bureau.					
17	Performance measures:					
18	(a) Outcome:	Percent of No Child Left Behind Act adequate yearly				
19		progress designations accurately reported by August 1			100%	
20	(b) Outcome:	Average processing time for school district budget				
21		adjustment requests, in days			7	
22	(c) Explanatory:	Percent completion of the data warehouse project			N/A	
23	(d) Outcome:	Percent of teachers passing all strands of professional				
24		dossiers on the first submittal			85%	
25	Subtotal	[15,200.0]	[1,542.3]	[90.6]	[28,956.0]	45,788.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 APPRENTICESHIP ASSISTANCE:					
2 Appropriations:	500.0				500.0
3 Subtotal	[500.0]				500.0
4 REGIONAL EDUCATION COOPERATIVES:					
5 Appropriations:					
6 (a) Northwest:	133.3			1,593.0	1,726.3
7 (b) Northeast:	133.3			2,415.4	2,548.7
8 (c) Lea county:	133.3			3,900.0	4,033.3
9 (d) Pecos valley:	133.3	1,321.5		1,371.8	2,826.6
10 (e) Southwest:	133.3	300.0		4,500.0	4,933.3
11 (f) Central:	133.3	2,000.0		2,000.0	4,133.3
12 (g) High plains:	133.4	3,357.5		2,854.8	6,345.7
13 (h) Clovis:	133.4	335.7		1,700.0	2,169.1
14 (i) Ruidoso:	133.4	4,000.0		4,800.0	8,933.4
15 Subtotal	[1,200.0]	[11,314.7]		[25,135.0]	37,649.7
16 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
17 Appropriations:					
18 (a) Breakfast for elementary					
19 students	2,000.0				2,000.0
20 (b) After school enrichment	464.6				464.6
21 (c) Pre-kindergarten program	5,500.0	1,000.0	1,500.0		8,000.0
22 (d) Graduation reality and dual-					
23 teen pregnancy prevention	250.0		250.0		500.0
24 (e) New Mexico cyber academy	462.0				462.0
25 (f) Rural revitalization	100.0				100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Kindergarten-three plus	5,500.0				5,500.0
2 (h) Advanced placement	813.0				813.0
3 (i) School improvement framework	462.0				462.0
4 The internal service funds/interagency transfers appropriation to the public education department includes					
5 one million five hundred thousand dollars (\$1,500,000) for the pre-kindergarten program from the temporary					
6 assistance for needy families block grant to New Mexico.					
7 The internal service funds/interagency transfers appropriation to the public education department					
8 include two hundred fifty thousand dollars (\$250,000) for the graduation reality and dual - teen pregnancy					
9 prevention program from the temporary assistance for needy families block grant to New Mexico.					
10 The other state funds appropriation to the public education department includes one million dollars					
11 (\$1,000,000) for the pre-kindergarten program from the public pre-kindergarten fund. Any unexpended					
12 balances from appropriations made from the public pre-kindergarten fund remaining at the end of fiscal					
13 year 2011 shall revert to the public pre-kindergarten fund.					
14 Any unexpended balances in the special appropriations to the public education department remaining at					
15 the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general					
16 fund.					
17 Subtotal	[15,551.6]	[1,000.0]	[1,750.0]		18,301.6
18 PUBLIC SCHOOL FACILITIES AUTHORITY:					
19 The purpose of the public school facilities oversight program is to oversee public school facilities in					
20 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
21 state funds and to ensure adequacy of all facilities in accordance with educational programs approved by					
22 the public education department.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		4,013.6			4,013.6



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		235.1			235.1
2 (c) Other		1,598.3			1,598.3
3 Authorized FTE: 51.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of projects meeting all contingencies completed					
6 within the specified period of awards					80%
7 (b) Efficiency: Percent compliance with prompt payment provision of the					
8 Prompt Payment Act for all direct payments to vendors					100%
9 (c) Explanatory: Change in statewide public school facility condition index					
10 measured at December 31 of prior calendar year compared					
11 with prior year					
12 Subtotal		[5,847.0]			5,847.0
13 TOTAL OTHER EDUCATION	32,451.6	19,704.0	1,840.6	54,091.0	108,087.2

**J. HIGHER EDUCATION**

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

21 The general fund appropriations for special project expansion and flexibility are to continue  
 22 projects initiated by Chapter 34 of Laws 2005 and for other purposes.

23 Prior to approving institutional budgets for fiscal year 2011, the secretary of higher education  
 24 shall ensure that each institution of higher education has prioritized budget reductions to implement  
 25 productivity savings from institutional support and academic support. In conjunction with the submittal

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of institutional operating budgets for fiscal year 2011, the higher education institutions shall provide a  
2 detailed report documenting actual expenditures for instruction and general functions in fiscal year 2009,  
3 estimated expenditures for fiscal year 2010 and proposed expenditures for fiscal year 2011. The report  
4 shall include written justification for any circumstances in which the proportion of total instruction and  
5 general expenditures devoted to instruction in fiscal year 2011 is reduced from the prior fiscal year.  
6 The higher education department shall submit the report for each institution to the department of finance  
7 and administration and the legislative finance committee prior to July 1, 2010.

8 Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher education  
9 department manual of financial reporting for public institutions in New Mexico, in fiscal year 2011,  
10 higher education institutions may, subject to the prior approval of the higher education department,  
11 budget and expend up to ten percent of building renewal and replacement funds appropriated in the General  
12 Appropriation Act of 2010 as part of the institution's instruction and general purposes appropriation for  
13 other purposes provided that the transfers will be used for instruction and general.

14 Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher education  
15 department manual of financial reporting for public institutions in New Mexico, in fiscal year 2011,  
16 higher education institutions may, subject to the prior approval of the higher education department and  
17 the department of finance and administration and review by the legislative finance committee, budget and  
18 expend amounts over ten percent and not more than seventy-five percent of building renewal and replacement  
19 funds appropriated in the General Appropriation Act of 2010 as part of the institution's instruction and  
20 general purposes appropriation for other purposes provided that the transfers will be used for instruction  
21 and general.

22 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2011 shall  
23 not revert to the general fund.

24 HIGHER EDUCATION DEPARTMENT:

25 (1) Policy development and institutional financial oversight:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the policy development and institutional financial oversight program is to provide a  
 2 continuous process of statewide planning and oversight within the department's statutory authority for the  
 3 state higher education system and to ensure both the efficient use of state resources and progress in  
 4 implementing a statewide agenda.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	2,821.8	170.0		785.5	3,777.3
8 (b) Contractual services	668.6			1,128.4	1,797.0
9 (c) Other	5,020.8	5.0		3,402.7	8,428.5
10 (d) Other financing uses	8,453.0			2,082.8	10,535.8

11 Authorized FTE: 32.50 Permanent; 18.50 Term

12 Any unexpended balances in the policy development and institutional financial oversight program of the  
 13 higher education department remaining at the end of fiscal year 2011 from appropriations made from the  
 14 general fund shall revert to the general fund.

15 The higher education department in collaboration with the New Mexico institutions of higher education  
 16 shall review the methodology for calculating mil levy credits in the higher education funding formula for  
 17 the purpose of developing the fiscal year 2012 higher education funding request. The higher education  
 18 department shall make recommendations to the governor and the legislature no later than September 1, 2010.

19 Performance measures:

20 (a) Outcome:	Percent of adult basic education students who set and				
21	attain the goal of obtaining employment				58%
22 (b) Efficiency:	Percent of properly completed capital infrastructure draws				
23	released to the state board of finance within thirty days				
24	of receipt from the institutions				95%
25 (c) Efficiency:	Percent of properly completed financial aid allocations and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	draw-downs processed within thirty days				90%
2	(2) Student financial aid:				
3	The purpose of the student financial aid program is to provide access, affordability and opportunities for				
4	success in higher education to students and their families so that all New Mexicans may benefit from				
5	postsecondary education and training beyond high school.				
6	Appropriations:				
7	(a) Other	10,683.5	989.8	2,393.0	814.5 14,880.8
8	(b) Other financing uses	14,068.6	10,123.0	41,909.7	66,101.3
9	Notwithstanding the provisions of Sections 21-21L-1 through 21-21L-8 NMSA 1978, the other state funds				
10	appropriations to the student financial aid program of the higher education department include one million				
11	three hundred two thousand seven hundred dollars (\$1,302,700) from the college affordability endowment				
12	fund for student financial aid programs.				
13	Performance measures:				
14	(a) Output:				
15	Number of lottery success recipients enrolled in or				
16	graduated from college after the ninth semester				3,300
17	(b) Outcome:				
18	Percent of students meeting eligibility criteria for state				
19	loan programs who continue to be enrolled by the sixth				
20	semester				82%
21	(c) Outcome:				
22	Percent of students meeting eligibility criteria for				
23	work-study programs who continue to be enrolled by the				
24	sixth semester				75%
25	(d) Outcome:				
	Percent of students meeting eligibility criteria for				
	merit-based programs who continue to be enrolled by the				
	sixth semester				68%
	(e) Outcome:				
	Percent of students meeting eligibility criteria for				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					66%
3	Subtotal	[41,716.3]	[11,287.8]	[44,302.7]	[8,213.9] 105,520.7
4	UNIVERSITY OF NEW MEXICO:				
5	(1) Main campus:				
6	The purpose of the instruction and general program is to provide education services designated to meet the				
7	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
8	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
9	Appropriations:				
10	(a) Instruction and general				
11	purposes	175,682.9	156,506.0	6,167.0	338,355.9
12	(b) Athletics	2,469.7	28,069.0	21.0	30,559.7
13	(c) Educational television	1,131.1	263.0	945.0	2,339.1
14	(d) Other		194,740.0	109,227.0	303,967.0
15	Performance measures:				
16	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
17		retained to second year			77.2%
18	(b) Outcome:	Amount of external dollars for research and public service,			
19		in millions			\$122
20	(c) Output:	Number of undergraduate transfer students from two-year			
21		colleges			1,690
22	(d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
23		completing an academic program within six years			45.5%
24	(e) Outcome:	Percent of enrolled Native American students among all			
25		degree-seeking undergraduates as of fall census date			6.8%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Gallup branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
3 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	8,935.0	5,939.0		1,207.0	16,081.0
8 (b) Nurse expansion	32.8				32.8
9 (c) Other		1,640.0		213.0	1,853.0
10 Performance measures:					
11 (a) Outcome: Percent of new students taking nine or more credit hours					
12 successful after three years					42%
13 (b) Outcome: Percent of graduates placed in jobs in New Mexico					60%
14 (c) Output: Number of students enrolled in the area vocational schools					
15 program					420
16 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
17 enrolled in a given fall term who persist to the following					
18 spring term					83%
19 (3) Los Alamos branch:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
21 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
22 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	2,031.3	1,490.0		111.0	3,632.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		634.0		358.0	992.0
2 Performance measures:					
3 (a) Outcome: Percent of new students taking nine or more credit hours					
4 successful after three years					57%
5 (b) Outcome: Percent of graduates placed in jobs in New Mexico					46%
6 (c) Outcome: Percent of Asian graduates					4.5%
7 (d) Output: Number of students enrolled in the small business					
8 development center program					310
9 (e) Outcome: Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					77%
12 (4) Valencia branch:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
14 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
15 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	5,371.2	4,070.0		3,364.0	12,805.2
19 (b) Other		1,762.0		209.0	1,971.0
20 Performance measures:					
21 (a) Outcome: Percent of new students taking nine or more credit hours					
22 successful after three years					70%
23 (b) Outcome: Percent of graduates placed in jobs in New Mexico					69%
24 (c) Output: Number of students enrolled in the adult basic education					
25 program					950

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of first-time, full-time, degree-seeking students					
3 enrolled in a given fall term who persist to the following					
4 spring term					80%
5 (5) Taos branch:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
7 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
8 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	3,045.1	2,882.0		426.0	6,353.1
12 (b) Other		675.0			675.0
13 Performance measures:					
14 (a) Outcome:					
15 Percent of new students taking nine or more credit hours					
16 successful after three years					59%
17 (b) Outcome:					
18 Percent of graduates placed in jobs in New Mexico					66%
19 (c) Output:					
20 Number of students enrolled in the concurrent enrollment					
21 program					400
22 (d) Outcome:					
23 Percent of first-time, full-time, degree-seeking students					
24 enrolled in a given fall term who persist to the following					
25 spring term					70%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	55.9				55.9
(b) Judicial education center	165.7				165.7
(c) Spanish resource center	81.5				81.5



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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Southwest research center	1,310.6				1,310.6
2	(e) Substance abuse program	186.5				186.5
3	(f) Native American intervention	203.3				203.3
4	(g) Resource geographic					
5	information system	77.3				77.3
6	(h) Natural heritage program	62.3				62.3
7	(i) Southwest Indian law					
8	clinic	203.8				203.8
9	(j) Bureau of business and economic					
10	research census/population					
11	analysis	425.0				425.0
12	(k) New Mexico historical					
13	review	54.0				54.0
14	(l) Ibero-American education					
15	consortium	101.1				101.1
16	(m) Youth education recreation					
17	program	117.7				117.7
18	(n) Advanced materials research	41.2				41.2
19	(o) Manufacturing engineering					
20	program	402.5				402.5
21	(p) Hispanic student					
22	center	199.7				199.7
23	(q) Wildlife law education	101.7				101.7
24	(r) Youth leadership development	59.5				59.5
25	(s) Morrissey hall research	46.9				46.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(t) Africana studies faculty					
2	initiative	80.0				80.0
3	(u) Disabled student services	233.9				233.9
4	(v) Minority graduate					
5	recruitment and retention	134.0				134.0
6	(w) Graduate research					
7	development fund	128.6				128.6
8	(x) Community-based education	691.7				691.7
9	(y) Corrine Wolfe children's law					
10	center	250.0				250.0
11	(z) Mock trials program	95.3				95.3
12	(aa) Engaging Latino communities					
13	for education	72.9				72.9
14	(bb) Pre-college minority student					
15	math and science	225.0				225.0
16	(cc) Latin American student					
17	recruitment	154.1				154.1
18	(dd) Saturday science and math					
19	academy	49.7				49.7
20	(ee) Utton transboundary					
21	resources center	416.6				416.6
22	(ff) Law college prep					
23	mentoring program	145.2				145.2
24	(gg) Law library improvements	130.9				130.9
25	(hh) Navajo language research and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	teaching	80.0				80.0
2	(ii) Biomedical engineering	195.2				195.2
3	(jj) Student athlete retention	190.0				190.0
4	(kk) Department of media arts	162.2				162.2
5	(ll) International education					
6	initiatives	212.8				212.8
7	(mm) College mentoring program	109.2				109.2
8	(nn) Institute for aerospace					
9	engineering	59.4				59.4
10	(oo) Alfonso Ortiz center	10.3				10.3
11	(pp) African American studies	22.5				22.5
12	(qq) African American student					
13	services program	34.5				34.5
14	(rr) Morrisey hall and African					
15	American performing arts	48.0				48.0
16	(ss) Land grant studies	63.2				63.2
17	(tt) Latin American studies recruit,					
18	retain faculty and students	107.2				107.2
19	(uu) Latin American, Iberian Institute					
20	and Latin American studies	27.5				27.5
21	(vv) College prep mentoring	91.8				91.8
22	(ww) Arts laboratory	116.0				116.0
23	(7) Health sciences center:					
24	The purpose of the instruction and general program is to provide education services designated to meet the					
25	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy, and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	59,648.9	36,216.0	1,229.0	97,093.9
5	(b) Office of medical				
6	investigator	4,159.5	2,169.0		6,328.5
7	(c) Children's psychiatric				
8	hospital	7,138.0	13,888.0		21,026.0
9	(d) Hemophilia program				
10	Carrie Tingley hospital	553.3			553.3
10	(e) Carrie Tingley hospital				
11	Out-of-county indigent	5,152.0	11,311.0		16,463.0
11	(f) Out-of-county indigent				
12	fund	1,160.4			1,160.4
13	(g) Newborn intensive care				
14	Pediatric oncology	3,490.7	2,777.0		6,267.7
14	(h) Pediatric oncology				
15	Young children's health	1,046.8			1,046.8
15	(i) Young children's health				
16	center	605.7	2,490.0		3,095.7
17	(j) Pediatric pulmonary center				
18	Pediatric dysmorphology	193.7			193.7
18	(k) Pediatric dysmorphology				
19	Locum tenens	149.7			149.7
19	(l) Locum tenens				
20	Poison control center	697.3	1,564.0		2,261.3
20	(m) Poison control center				
21	Telemedicine	1,416.7		145.0	1,561.7
21	(n) Telemedicine				
22	Nurse-midwifery program	502.8			502.8
22	(o) Nurse-midwifery program				
23	Cancer center	300.0			300.0
23	(p) Cancer center				
24	Genomics, biocomputing and	2,834.7	6,201.0	8,781.0	17,816.7
24	(q) Genomics, biocomputing and				
25	environmental health research		390.0		390.0
25	(q) Genomics, biocomputing and environmental health research				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (r) Native American health					
2 center	307.7				307.7
3 (s) Hepatitis community health					
4 outcomes	949.0	5.0			954.0
5 (t) Nurse expansion	1,520.2				1,520.2
6 (u) Integrative medicine program	114.3	196.0			310.3
7 (v) Nurse advice line	31.8				31.8
8 (w) Other		313,570.0		80,459.0	394,029.0
9 The other state funds appropriations to the university of New Mexico health sciences center in instruction					
10 and general purposes includes four million five hundred seventy-two thousand dollars (\$4,572,000) from the					
11 tobacco settlement fund for research and clinical care programs in lung and tobacco-related illnesses,					
12 instruction and general purposes, research in genomics and environmental health, poison control center,					
13 pediatric oncology, telemedicine, los pasos, area health education centers, specialty education in trauma					
14 and specialty education in pediatrics.					
15 Performance measures:					
16 (a) Output: University of New Mexico hospital inpatient readmission rate					4%
17 (b) Output: Number of university of New Mexico cancer research and					
18 treatment center clinical trials					190
19 (c) Output: Number of post-baccalaureate degrees awarded					296
20 (d) Outcome: External dollars for research and public service, in					
21 millions					\$278.1
22 (e) Outcome: Pass rates for step three of the United States medical					
23 licensing exam on the first attempt					98%
24 Subtotal	[298,906.2]	[789,447.0]		[212,862.0]	1,301,215.2
25 NEW MEXICO STATE UNIVERSITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Main campus:  
2 The purpose of the instruction and general program is to provide education services designed to meet the  
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,  
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.  
5 Appropriations:  
6 (a) Instruction and general  
7 purposes 113,727.8 86,257.0 8,888.0 208,872.8  
8 (b) Athletics 3,390.1 7,381.0 55.0 10,826.1  
9 (c) Educational television 1,050.7 923.0 1,973.7  
10 (d) Other 78,924.0 104,342.0 183,266.0  
11 Performance measures:  
12 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen  
13 retained to second year 78%  
14 (b) Outcome: External dollars for research and creative activity, in  
15 millions \$189.9  
16 (c) Output: Number of teacher preparation programs available at New  
17 Mexico community college sites 4  
18 (d) Outcome: Percent of full-time, degree-seeking, first-time freshmen  
19 completing an academic program within six years 45%  
20 (e) Outcome: Number of undergraduate transfer students from two-year  
21 colleges 750  
22 (2) Alamogordo branch:  
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  
24 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the  
25 skills to be competitive in the new economy and are able to participate in lifelong learning activities.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	7,308.7	3,812.0		287.0	11,407.7
4 (b) Nurse expansion	27.6				27.6
5 (c) Other		788.0		2,578.0	3,366.0
6 Performance measures:					
7 (a) Outcome:	Percent of graduates placed in jobs in New Mexico				69.5%
8 (b) Output:	Number of students enrolled in the small business				
9 development center program					725
10 (c) Outcome:	Percent of first-time, full-time degree-seeking students				
11 enrolled in a given fall term who persist to the following					
12 spring term					79.5%
13 (3) Carlsbad branch:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
15 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
16 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	4,320.0	4,541.0		282.0	9,143.0
20 (b) Nurse expansion	110.5				110.5
21 (c) Other		761.0		3,124.0	3,885.0
22 Performance measures:					
23 (a) Outcome:	Percent of new students taking nine or more credit hours				
24 successful after three years					65%
25 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of students enrolled in the contract training program					350
2 (4) Dona Ana branch:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
4 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	20,363.5	13,437.0		1,945.0	35,745.5
9 (b) Nurse expansion	103.0				103.0
10 (c) Other		4,000.0		14,560.0	18,560.0
11 Performance measures:					
12 (a) Outcome: Percent of new students taking nine or more credit hours					
13 successful after three years					46%
14 (b) Outcome: Percent of graduates placed in jobs in New Mexico					77%
15 (c) Output: Number of students enrolled in the adult basic education					
16 program					5,000
17 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
18 enrolled in a given fall term who persist to the following					
19 spring term					81%
20 (5) Grants branch:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
22 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
24 Appropriations:					
25 (a) Instruction and general					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	3,487.6	1,592.0		110.0	5,189.6
2 (b) Other		525.0		1,131.0	1,656.0
3 Performance measures:					
4 (a) Outcome: Percent of new students taking nine or more credit hours					
5 successful after three years					53%
6 (b) Outcome: Percent of graduates placed in jobs in New Mexico					76%
7 (c) Output: Number of students enrolled in the community services					
8 program					550
9 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
10 enrolled in a given fall term who persist to the following					
11 spring term					78%
12 (6) Department of agriculture:					
13 Appropriations:	10,529.6	4,301.0		1,200.0	16,030.6
14 (7) Research and public service projects:					
15 Appropriations:					
16 (a) Agricultural experiment					
17 station	14,168.7	4,400.0		9,300.0	27,868.7
18 (b) Cooperative extension					
19 service	11,806.3	12,200.0		23,600.0	47,606.3
20 (c) Water resource research	220.4	394.0			614.4
21 (d) Coordination of Mexico					
22 programs	44.9				44.9
23 (e) Indian resources development	354.7				354.7
24 (f) Waste management					
25 education program	241.4	130.0		1,800.0	2,171.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(g) Campus security	39.8				39.8
2	(h) Carlsbad manufacturing					
3	sector development program	262.9			293.0	555.9
4	(i) Manufacturing sector					
5	development program	341.9	39.0			380.9
6	(j) Alliances for					
7	underrepresented students	325.9	22.0			347.9
8	(k) Arrowhead center for					
9	business development	115.3	50.0		1,277.0	1,442.3
10	(l) Viticulturist	194.1				194.1
11	(m) Aerospace engineering	477.8				477.8
12	(n) Nurse expansion	761.6				761.6
13	(o) New Mexico space consortium					
14	grant				730.0	730.0
15	(p) Las Vegas schools agriculture					
16	education program	45.5				45.5
17	(q) Tribal extension program	222.7				222.7
18	(r) Institute for international					
19	relations	164.5	16.0			180.5
20	(s) Mental health nurse					
21	practitioner	369.4				369.4
22	(t) College of agriculture					
23	leadership program	81.6				81.6
24	(u) Doctorate in economic					
25	development	135.0				135.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (v) Space consortium and					
2 outreach program	64.2				64.2
3 (w) Alliance teaching and					
4 learning advancement	89.5				89.5
5 (x) College assistance migrant					
6 program	260.7				260.7
7 (y) Chile industry	210.1				210.1
8 (z) Speech and hearing program	50.0				50.0
9 Subtotal	[195,468.0]	[224,493.0]		[175,502.0]	595,463.0
10 NEW MEXICO HIGHLANDS UNIVERSITY:					
11 (1) Main:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	26,175.3	9,938.0		421.0	36,534.3
18 (b) Athletics, wrestling and					
19 rodeo	2,028.1	167.0		45.0	2,240.1
20 (c) Other		14,717.0		11,743.0	26,460.0
21 Performance measures:					
22 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
23 retained to second year					53%
24 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
25 "very satisfied" with the university on student					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2	(c) Outcome:	Percent of total funds generated by grants and contracts			16%
3	(d) Output:	Number of undergraduate transfer students from two-year			
4		colleges			450
5	(e) Output:	Percent of full-time, degree-seeking, first-time freshmen			
6		completing an academic program within six years			20%
7	(2) Research and public service projects:				
8	Appropriations:				
9	(a) Upward bound	93.6			93.6
10	(b) Advanced placement	250.8			250.8
11	(c) Native American recruitment				
12	and retention	22.5			22.5
13	(d) Diverse populations study	229.3	3.0		232.3
14	(e) Spanish program	205.6			205.6
15	(f) Forest and watershed				
16	institute	255.9	6.0		261.9
17	(g) Bilingual education material	50.7			50.7
18	(h) Ben Lujan leadership				
19	institute	46.6			46.6
20	(i) Wrestling program	100.0			100.0
21	Subtotal	[29,458.4]	[24,831.0]	[12,209.0]	66,498.4
22	WESTERN NEW MEXICO UNIVERSITY:				
23	(1) Main:				
24	The purpose of the instruction and general program is to provide education services designed to meet the				
25	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	15,030.2	7,847.0	216.0	23,093.2
5	(b) Athletics				
		1,887.0	178.0		2,065.0
6	(c) Other				
			4,022.0	4,490.0	8,512.0
7	Performance measures:				
8	(a) Outcome:	Percent of full-time, degree seeking, first-time freshmen			
9		retained to second year			53%
10	(b) Output:	Number of graduates from the school of education			150
11	(c) Outcome:	External dollars to be used for programs to promote student			
12		success, in millions			\$3
13	(d) Output:	Number of undergraduate transfer students from two-year			
14		colleges			170
15	(e) Output:	Percent of full-time, degree-seeking, first-time freshmen			
16		completing an academic program within six years			22%
17	(2) Research and public service projects:				
18	Appropriations:				
19	(a) Child development center	366.7	654.0		1,020.7
20	(b) Instructional television	90.5			90.5
21	(c) Web-based teacher licensure	172.9			172.9
22	(d) Nurse expansion	501.1			501.1
23	Subtotal	[18,048.4]	[12,701.0]	[4,706.0]	35,455.4
24	EASTERN NEW MEXICO UNIVERSITY:				
25	(1) Main campus:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program is to provide education services designed to meet the					
2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
3 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	24,284.4	12,287.0		3,234.0	39,805.4
7 (b) Athletics	2,154.0	912.0		11.0	3,077.0
8 (c) Educational television	1,074.8	1,362.0		630.0	3,066.8
9 (d) Other		12,839.0		9,695.0	22,534.0
10 Performance measures:					
11 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
12	retained to second year				61.5%
13 (b) Outcome:	External dollars supporting research and student success,				
14	in millions				\$8
15 (c) Output:	Number of undergraduate transfer students from two-year				
16	colleges				430
17 (d) Output:	Percent of full-time, degree-seeking, first-time freshmen				
18	completing an academic program within six years				34%
19 (2) Roswell branch:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
21 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
22 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	12,699.4	6,832.0		3,754.0	23,285.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Nurse expansion	69.1				69.1
2 (c) Other		4,276.0		6,044.0	10,320.0
3 Performance measures:					
4 (a) Outcome: Percent of new students taking nine or more credit hours					
5 successful after three years					49%
6 (b) Outcome: Percent of graduates placed in jobs in New Mexico					68%
7 (c) Efficiency: Percent of programs having stable or increasing enrollments					55%
8 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
9 enrolled in a given fall term who persist to the following					
10 spring term					75.9%
11 (3) Ruidoso branch:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
13 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
14 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	2,076.1	1,740.0		236.0	4,052.1
18 (b) Adult basic education-					
19 Ruidoso	44.7	53.0			97.7
20 (c) Other		438.0		681.0	1,119.0
21 Performance measures:					
22 (a) Outcome: Percent of new students taking nine or more credit hours					
23 successful after three years					54%
24 (b) Efficiency: Percent of programs having stable or increasing enrollments					75%
25 (c) Outcome: Percent of first-time, full-time, degree-seeking students					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	enrolled in a given fall term who persist to the following				
2	spring term				
3	(4) Research and public service projects:				
4	Appropriations:				
5	(a) Special projects expansion				
6	and flexibility				
7	51.5				51.5
8	(b) Blackwater Draw site and				
9	museum				
10	88.7	11.0			99.7
11	(c) Social work				
12	140.0				140.0
13	(d) Student success programs				
14	68.5				68.5
15	(e) Aviation science technology				
16	88.8				88.8
17	(f) Emergency medical services				
18	management				
19	63.4				63.4
20	(g) Nurse expansion				
21	38.5				38.5
22	(h) Distance teacher education				
23	87.5				87.5
24	(i) At-risk student tutoring				
25	87.2				87.2
26	(j) Speech and hearing				
27	rehabilitation outreach				
28	27.0				27.0
29	(k) Science and math teacher				
30	development				
31	62.8				62.8
32	Subtotal	[43,206.4]	[40,750.0]	[24,285.0]	108,241.4
33	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:				
34	(1) Main:				
35	The purpose of the instruction and general program is to provide education services designed to meet the				
36	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	26,626.3	12,001.0		38,627.3
5	(b) Athletics	223.3	9.0		232.3
6	(c) Other		15,481.0	12,946.0	28,427.0
7	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of				
8	mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.				
9	Performance measures:				
10	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
11		retained to second year			75%
12	(b) Output:	Number of students registered in master of science teaching			
13		program			170
14	(c) Outcome:	External dollars for research and creative activity, in			
15		millions			\$85
16	(d) Output:	Number of undergraduate transfer students from two-year			
17		colleges			40
18	(e) Output:	Percent of full-time, degree-seeking, first-time freshmen			
19		completing an academic program within six years			50%
20	(2) Research and public service projects:				
21	Appropriations:				
22	(a) Minority engineering, math				
23	and science	140.3	1,101.0		1,241.3
24	(b) Bureau of mines	3,904.7	281.0		4,185.7
25	(c) Petroleum recovery research				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	center	2,150.5	3,000.0			5,150.5
2	(d) Bureau of mines inspection	282.5				282.5
3	(e) Energetic materials research					
4	center	778.0	8,530.0		38,900.0	48,208.0
5	(f) Science and engineering fair	412.2				412.2
6	(g) Institute for complex					
7	additive systems analysis	898.0			20,000.0	20,898.0
8	(h) Cave and karst research	461.7				461.7
9	(i) Geophysical research center	900.5	9,014.0			9,914.5
10	(j) Homeland security center	624.0				624.0
11	(k) Aquifer mapping	233.0				233.0
12	(l) Southeast New Mexico center					
13	for energy studies	93.7	14.0			107.7
14	(m) Small business innovation					
15	and research outreach program	75.0				75.0
16	Subtotal	[37,803.7]	[49,431.0]		[71,846.0]	159,080.7
17	NORTHERN NEW MEXICO COLLEGE:					
18	(1) Main:					
19	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
20	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
21	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
22	Appropriations:					
23	(a) Instruction and general					
24	purposes	10,243.7	4,253.0		4,264.0	18,760.7
25	(b) Athletics	216.0	84.0			300.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		2,573.0		3,134.0	5,707.0
2 Performance measures:					
3 (a) Outcome: Percent of new students taking nine or more credit hours					
4 successful after three years					70%
5 (b) Outcome: Percent of graduates placed in jobs in New Mexico					73%
6 (c) Output: Number of students enrolled in the adult basic education					
7 program					450
8 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
9 enrolled in a given fall term who persist to the following					
10 spring term					81%
11 (2) Research and public service projects:					
12 Appropriations:					
13 (a) Special projects expansion					
14 and flexibility	253.1				253.1
15 (b) Baccalaureate support	150.0				150.0
16 (c) Northern pueblos institute	89.2				89.2
17 (d) Faculty salary adjustments	106.4				106.4
18 Subtotal	[11,058.4]	[6,910.0]		[7,398.0]	25,366.4
19 SANTA FE COMMUNITY COLLEGE:					
20 (1) Main:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
22 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
24 Appropriations:					
25 (a) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	8,734.8	21,466.0		3,655.0	33,855.8
2 (b) Other		5,154.0		3,456.0	8,610.0
3 Performance measures:					
4 (a) Outcome: Percent of new students taking nine or more credit hours					
5 successful after three years					54%
6 (b) Outcome: Percent of graduates placed in jobs in New Mexico					79%
7 (c) Output: Number of students enrolled in the contract training program					3,350
8 (2) Research and public service projects:					
9 Appropriations:					
10 (a) Small business development					
11 centers	4,855.9			1,080.0	5,935.9
12 (b) Nurse expansion	84.9				84.9
13 Subtotal	[13,675.6]	[26,620.0]		[8,191.0]	48,486.6
14 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
15 (1) Main:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
17 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
18 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	50,301.7	63,603.6		5,409.0	119,314.3
22 (b) Other		8,636.7		37,182.0	45,818.7
23 Performance measures:					
24 (a) Outcome: Percent of new students taking nine or more credit hours					
25 successful after three years					52%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
2 (c) Output: Number of students enrolled in distance education programs					6,500
3 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
4 enrolled in a given fall term who persist to the following					
5 spring term					81%
6 (2) Research and public service projects:					
7 Appropriations:					
8 (a) Tax help New Mexico	162.1				162.1
9 Subtotal	[50,463.8]	[72,240.3]		[42,591.0]	165,295.1
10 LUNA COMMUNITY COLLEGE:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
12 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
13 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	7,502.1	3,540.0		1,212.0	12,254.1
17 (b) Athletics	178.0				178.0
18 (c) Special projects expansion					
19 and flexibility	93.8				93.8
20 (d) Nurse expansion	33.1				33.1
21 (e) Equine science and economic					
22 development programs	100.0				100.0
23 (f) Other		2,134.0		1,941.0	4,075.0
24 Performance measures:					
25 (a) Outcome: Percent of new students taking nine or more credit hours					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					57%
2					90%
3					
4					400
5					
6					
7					80%
8	Subtotal	[7,907.0]	[5,674.0]	[3,153.0]	16,734.0
9	MESALANDS COMMUNITY COLLEGE:				
10	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
11	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
12	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
13	Appropriations:				
14	(a)	Instruction and general purposes			
15		4,277.0	1,326.0	1,050.0	6,653.0
16	(b)	Athletics			
17		65.5			65.5
18	(c)	Special projects expansion and flexibility			
19		43.5			43.5
20	(d)	Other			
21			1,198.0	1,393.0	2,591.0
22	Performance measures:				
23	(a) Outcome:	Percent of new students taking nine or more credit hours			
24		successful after three years			51.7%
25	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			58.6%
26	(c) Output:	Number of students enrolled in the small business development center program			66

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of first-time, full-time, degree-seeking students					
3 enrolled in a given fall term who persist to the following					
4 spring term					64.7%
5 Subtotal	[4,386.0]	[2,524.0]		[2,443.0]	9,353.0
6 NEW MEXICO JUNIOR COLLEGE:					
7 (1) Main campus:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
9 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
10 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	6,073.5	13,468.0		1,196.0	20,737.5
14 (b) Athletics	279.4				279.4
15 (c) Other		2,987.0		3,713.0	6,700.0
16 Performance measures:					
17 (a) Outcome:					
18 Percent of new students taking nine or more credit hours					
19 successful after three years					60%
20 (b) Outcome:					
21 Percent of graduates placed in jobs in New Mexico					75%
22 (c) Output:					
23 Number of students enrolled in distance education program					15,000
24 (d) Outcome:					
25 Percent of first-time, full-time, degree-seeking students					
26 enrolled in a given fall term who persist to the following					
27 spring term					73.5%
28 (2) Research and public service projects:					
29 Appropriations:					
30 (a) Nurse expansion	151.5				151.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Lea county distance					
2 education consortium	34.2				34.2
3 (c) Oil and gas training center	63.4				63.4
4 Subtotal	[6,602.0]	[16,455.0]		[4,909.0]	27,966.0
5 SAN JUAN COLLEGE:					
6 (1) Main campus:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
8 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
9 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	22,206.9	28,276.0		1,967.0	52,449.9
13 (b) Other		8,513.0		12,448.0	20,961.0
14 Performance measures:					
15 (a) Outcome: Percent of new students taking nine or more credit hours					
16 successful after three years					64%
17 (b) Outcome: Percent of graduates placed in jobs in New Mexico					67%
18 (c) Output: Number of students enrolled in the service learning program					650
19 (d) Efficiency: Percent of programs having stable or increasing enrollments					65%
20 (e) Outcome: Percent of first-time, full-time, degree-seeking students					
21 enrolled in a given fall term who persist to the following					
22 spring term					76%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Dental hygiene program	190.6				190.6



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Indigent youth program	47.4				47.4
2 (c) Nurse expansion	337.7				337.7
3 Subtotal	[22,782.6]	[36,789.0]		[14,415.0]	73,986.6
4 CLOVIS COMMUNITY COLLEGE:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
6 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	8,977.1	3,726.0		664.0	13,367.1
11 (b) Nurse expansion	65.9				65.9
12 (c) Other		3,687.0		8,481.0	12,168.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					71%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					72%
17 (c) Output: Number of students enrolled in the concurrent enrollment					
18 program					650
19 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					79%
22 Subtotal	[9,043.0]	[7,413.0]		[9,145.0]	25,601.0
23 NEW MEXICO MILITARY INSTITUTE:					
24 The purpose of the New Mexico military institute program is to provide a college-preparatory instruction					
25 for students in a residential, military environment culminating in a high school diploma or associates					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 degree.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	799.6	20,560.9		123.0	21,483.5
5 (b) Athletics	299.4	61.7			361.1
6 (c) Knowles legislative					
7 scholarship program	867.2				867.2
8 (d) Other		4,816.7			4,816.7
9 Performance measures:					
10 (a) Output: Percent of full-time-equivalent capacity enrolled each fall					
11 term					96%
12 (b) Outcome: American college testing composite scores for graduating					
13 high school seniors					22.1
14 (c) Efficiency: Percent of legislative scholarships (Knowles) awarded					100%
15 Subtotal	[1,966.2]	[25,439.3]		[123.0]	27,528.5
16 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
17 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
18 training, support and resources necessary to prepare blind and visually-impaired children of New Mexico to					
19 participate fully in their families, communities, and the workforce and to lead independent, productive					
20 lives.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	308.8	11,057.2		609.9	11,975.9
24 (b) Early childhood center	400.0	60.0			460.0
25 (c) Low vision clinic programs	19.0				19.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Quality: Percent of parents' rating of overall quality of services					
3 as good or excellent based on annual survey					91%
4 (b) Output: Number of students receiving direct services through a full					
5 continuum of services					1,278
6 Subtotal	[727.8]	[11,117.2]		[609.9]	12,454.9
7 NEW MEXICO SCHOOL FOR THE DEAF:					
8 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
9 fully-accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
10 and to work collaboratively with families, agencies and communities throughout the state to meet the					
11 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	3,520.3	10,808.0			14,328.3
15 (b) Statewide outreach services	267.0				267.0
16 Performance measures:					
17 (a) Outcome: Percent of students in kindergarten through grade twelve					
18 demonstrating academic improvement across curriculum domains					75%
19 (b) Outcome: Rate of transition to postsecondary education,					
20 vocational-technical training schools, junior colleges,					
21 work training or employment for graduates based on a					
22 three-year rolling average					93%
23 (c) Outcome: Percent of parents satisfied with educational services from					
24 New Mexico school for the deaf					90%
25 Subtotal	[3,787.3]	[10,808.0]			14,595.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 TOTAL HIGHER EDUCATION 797,007.1 1,374,930.6 44,302.7 602,601.8 2,818,842.2

2 K. PUBLIC SCHOOL SUPPORT

3 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not  
4 revert at the end of fiscal year 2011.

5 PUBLIC SCHOOL SUPPORT:

6 (1) State equalization guarantee distribution:

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

10 Appropriations: 2,319,509.0 850.0 23,898.0 2,344,257.0

11 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit  
12 value determined by the secretary of public education. The secretary of public education shall establish  
13 a preliminary unit value to establish budgets for the 2010-2011 school year and then, upon verification of  
14 the number of units statewide for fiscal year 2011 but no later than January 31, 2011, the secretary of  
15 public education may adjust the program unit value.

16 Money received by a school district or charter school pursuant to the federal American Recovery and  
17 Reinvestment Act shall not be expended until the secretary of public education has approved an expenditure  
18 plan submitted by the school district or charter school, provided that the expenditure plan shall: 1) be  
19 consistent with and supplement the school district's or charter school's educational plan for student  
20 success, 2) consider those educational programs of the school district or charter school that have not  
21 been fully funded during fiscal year 2010 or 2011, and 3) ensure that any additional personnel are  
22 temporary or contractual and will not require additional appropriations in future fiscal years. The  
23 secretary shall not approve a fiscal year 2010 budget adjustment request or a fiscal year 2011 operating  
24 budget unless the secretary finds that the budget adjustment or operating budget is consistent with the  
25 above requirements.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The secretary of public education, in collaboration with the department of finance and  
2 administration, office of education accountability, shall ensure all teachers have been evaluated under  
3 the tiered licensure evaluation system and have the professional competencies of the appropriate level.  
4 The secretary of public education shall withhold from the public school distribution funding for the  
5 minimum salary of any teacher who has not been evaluated.

6 The secretary of public education, in collaboration with the department of finance and  
7 administration, office of education accountability, shall ensure all principals and assistant school  
8 principals have been evaluated under the highly objective uniform statewide standard of evaluation and  
9 have the professional competencies to serve as a principal or assistant principal. The secretary of public  
10 education shall withhold from the public school distribution funding for the minimum salary of any  
11 principal or assistant principal who has not been evaluated.

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

17 For the 2010-2011 school year, the state equalization guarantee distribution includes sufficient  
18 funding for school districts to implement a new formula-based program. Those districts shall use current  
19 year membership in the calculation of program units for the new formula-based program.

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

24 The general fund appropriation to the public school fund shall be reduced by the amounts transferred  
25 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	receipts otherwise unappropriated.				
2	Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2011 from				
3	appropriations made from the general fund shall revert to the general fund.				
4	Performance measures:				
5	(a) Outcome:	Annual percent of core academic subjects taught by highly			
6		qualified teachers, kindergarten through twelfth grade			100%
7	(b) Outcome:	Percent of recent New Mexico high school graduates who take			
8		remedial courses in higher education at two-year and			
9		four-year schools			40%
10	(c) Outcome:	Percent of fourth-grade students who achieve proficiency or			
11		above on the standards-based assessment in reading			74%
12	(d) Outcome:	Percent of fourth-grade students who achieve proficiency or			
13		above on the standards-based assessment in mathematics			67%
14	(e) Outcome:	Percent of eighth-grade students who achieve proficiency or			
15		above on the standards-based assessment in reading			72%
16	(f) Outcome:	Percent of eighth-grade students who achieve proficiency or			
17		above on the standards-based assessment in mathematics			63%
18	(g) Quality:	Current year's cohort graduation rate using four-year			
19		cumulative method			80%
20	(h) Quality:	Current year's cohort graduation rate using five-year			
21		cumulative method			80%
22	(2) Transportation distribution:				
23	Appropriations:	98,335.5			98,335.5
24	(3) Supplemental distribution:				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Out-of-state tuition	346.0				346.0
2 (b) Emergency supplemental	2,000.0				2,000.0
3 Any unexpended balances in the supplemental distribution of the public education department remaining at					
4 the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general					
5 fund.					
6 Subtotal	[2,420,190.5]	[850.0]		[23,898.0]	2,444,938.5
7 FEDERAL FLOW THROUGH:					
8 Appropriations:				512,282.0	512,282.0
9 Subtotal				[512,282.0]	512,282.0
10 INSTRUCTIONAL MATERIALS:					
11 (1) Instructional material fund:					
12 Appropriations:	15,175.4				15,175.4
13 The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act					
14 (30 USCA 181, et seq.) receipts.					
15 (2) Dual credit instructional materials:					
16 Appropriations:	1,000.0				1,000.0
17 Subtotal	[16,175.4]				16,175.4
18 SCHOOLS IN NEED OF IMPROVEMENT FUND:					
19 Appropriations:	1,000.0				1,000.0
20 Subtotal	[1,000.0]				1,000.0
21 INDIAN EDUCATION FUND:	2,250.0				2,250.0
22 The general fund appropriation to the public education department for the Indian Education Act includes					
23 five hundred thousand dollars (\$500,000) to provide teaching support for teach for America in schools with					
24 a high proportion of Native American students.					
25 The general fund appropriation to the public education department for the Indian Education Act					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 includes five hundred thousand dollars (\$500,000) for save the children.

2	Subtotal	[2,250.0]			2,250.0
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3	TOTAL PUBLIC SCHOOL SUPPORT	2,439,615.9	850.0	536,180.0	2,976,645.9
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4 GRAND TOTAL FISCAL YEAR 2011

5	APPROPRIATIONS	5,421,952.9	2,998,584.6	885,092.5	5,908,489.9	15,214,119.9
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6 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund  
7 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may  
8 be expended in fiscal years 2010 and 2011. Unless otherwise indicated, any unexpended balances of the  
9 appropriations remaining at the end of fiscal year 2011 shall revert to the appropriate fund.

10 (1) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

11 Any unexpended balances remaining at the end of fiscal year 2010 or any year thereafter from revenues  
12 received by a district attorney or the administrative office of the district attorneys from the United  
13 States department of justice pursuant to the southwest border prosecution initiative shall not revert but  
14 shall remain with the recipient district attorney's office for expenditures in that or future fiscal  
15 years.

16 (2) DEPARTMENT OF FINANCE AND  
17 ADMINISTRATION:

17		50.0			50.0
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18 For the transition of the new administration in fiscal year 2011. Funds shall be released pursuant to  
19 state board of finance approval.

20	(3) SECRETARY OF STATE:	1,000.0	1,912.0		2,912.0
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21 For the 2010 general election. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other  
22 state funds appropriation is from the public election fund.

23	(4) SECRETARY OF STATE:	500.0	217.7		717.7
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24 For the 2010 primary election. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other  
25 state funds appropriation is from the public election fund.



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) NEW MEXICO LIVESTOCK BOARD:		600.0			600.0
2 For livestock disease assessment, diagnosis, control and prevention.					
3 (6) ENERGY, MINERALS AND NATURAL					
4 RESOURCES DEPARTMENT:		750.0			750.0
5 For Pecos canyon state park and other state park facilities to support maintenance and infrastructure					
6 improvements that benefit anglers and hunters. The department of game and fish is authorized to transfer					
7 seven hundred fifty thousand dollars (\$750,000) from the game protection fund to the energy, minerals and					
8 natural resources department.					
9 (7) HUMAN SERVICES DEPARTMENT:					
10 Any unexpended balances remaining at the end of fiscal year 2010 from reimbursements received from the					
11 social security administration to support the general assistance program shall not revert but may be					
12 expended by the human services department in fiscal year 2011 for payments to recipients in the general					
13 assistance program.					
14 (8) WORKFORCE SOLUTIONS DEPARTMENT:					
15 The period of time for expending the three million five hundred thousand dollars (\$3,500,000) in					
16 unexpended federal funds available through the American Recovery and Reinvestment Act contained in					
17 Subsection 46 of Section 5 of Chapter 124 of Laws 2009 is extended through fiscal year 2011 to complete					
18 enhancements to the unemployment insurance claims and interactive voice response systems.					
19 (9) WORKFORCE SOLUTIONS DEPARTMENT:					
20 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) in unexpended					
21 federal funds available through the American Recovery and Reinvestment Act contained in Subsection 47 of					
22 Section 5 of Chapter 124 of Laws 2009 is extended through fiscal year 2011 to complete facility upgrades					
23 to department buildings statewide, including upgrades necessary to bring buildings into compliance with					
24 the Americans with Disabilities Act.					
25 (10) CORRECTIONS DEPARTMENT:		800.0			800.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 For emergency repairs of state-owned correctional facilities. The appropriation is from correction  
2 industries revolving fund.

3 (11) PUBLIC EDUCATION DEPARTMENT: 6,000.0 6,000.0

4 For emergency support to school districts experiencing shortfalls. All requirements for distribution of  
5 supplemental funds shall be in accordance with Section 22-8-30 NMSA 1978. The appropriation is from the  
6 separate account of the appropriation contingency fund dedicated for the purpose of implementing and  
7 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.

8 TOTAL SPECIAL APPROPRIATIONS 7,550.0 4,279.7 11,829.7

9 Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**--The following amounts are appropriated  
10 from the general fund, or other funds as indicated, for expenditure in fiscal year 2010 for the purposes  
11 specified. Disbursement of these amounts shall be subject to certification by the agency to the  
12 department of finance and administration and the legislative finance committee that no other funds are  
13 available in fiscal year 2010 for the purpose specified and approval by the department of finance and  
14 administration. Any unexpended balances remaining at the end of fiscal year 2010 shall revert to the  
15 appropriate fund.

16 (1) HUMAN SERVICES DEPARTMENT: 3,700.0 3,700.0

17 For caseload growth in the temporary assistance for needy families program. The appropriation is from the  
18 temporary assistance for needy families grant to New Mexico.

19 (2) HUMAN SERVICES DEPARTMENT:

20 The four million dollars (\$4,000,000) contained in Item 1 of Subsection A of Section 7 of Chapter 3 of  
21 Laws 2009 for the developmental disabilities medicaid waiver program shall not be expended for its  
22 original purpose but is reappropriated to cover a fiscal year 2010 shortfall in the medical assistance  
23 program for medicaid.

24 (3) HUMAN SERVICES DEPARTMENT:

25 The one million five hundred thousand dollars (\$1,500,000) contained in Item 2 of Subsection A of Section

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 7 of Chapter 3 of Laws 2009 to enhance behavioral health services for individuals through age eighteen  
2 with behavioral health care needs who are enrolled in the medicaid program or the state children health  
3 insurance program shall not be expended for its original purpose but is reappropriated to cover a fiscal  
4 year 2010 shortfall in the medical assistance program for medicaid.

5 TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS 3,700.0 3,700.0

6 Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the  
7 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless  
8 otherwise indicated, the appropriation may be expended in fiscal years 2010, 2011 and 2012. Unless  
9 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2012 shall revert to the  
10 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the  
11 department of finance and administration shall allocate amounts from the funds for the purposes specified  
12 upon receiving certification and supporting documentation from the state chief information officer that  
13 indicates compliance with the project certification process. The judicial information systems council  
14 shall certify compliance to the department of finance and administration for judicial branch projects.  
15 For executive branch agencies, all hardware and software purchases funded through appropriations made in  
16 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief  
17 information officer and state purchasing division to achieve economies of scale and to provide the state  
18 with the best unit price.

19 (1) ADMINISTRATIVE OFFICE OF THE COURTS: 895.0 895.0

20 To continue the implementation of the statewide case management system with electronic filing and  
21 electronic filing interfaces. The appropriation is from an increase to the civil filing fee.

22 (2) ADMINISTRATIVE OFFICE OF THE COURTS:

23 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund  
24 contained in Subsection 2 of Section 7 of Chapter 3 of Laws 2008 to include the Bernalillo county  
25 metropolitan court in the implementation of the statewide integrated and consolidated case management

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 system with electronic document management and electronic filing capabilities is extended through fiscal  
2 year 2012.

3 (3) TAXATION AND REVENUE DEPARTMENT: 8,300.0 8,300.0

4 To replace the 30-year old common business oriented language-based driver and vehicle systems. The  
5 appropriation is from cash balances and revenues.

6 (4) TAXATION AND REVENUE DEPARTMENT:

7 The period of time for expending the two million seven hundred fifty-two thousand five hundred dollars  
8 (\$2,752,500) appropriated from the motor vehicle cash balances contained in Subsection 9 of Section 7 of  
9 Chapter 3 of Laws 2008 to implement point-of-sale at all motor vehicle offices is granted a final  
10 extension through fiscal year 2012.

11 (5) TAXATION AND REVENUE DEPARTMENT:

12 The period of time for expending the four million one hundred twenty thousand dollars (\$4,120,000)  
13 appropriated from the general fund contained in Subsection 5 of Section 7 of Chapter 3 of Laws 2008 to  
14 begin the replacement of the common business oriented language-based motor vehicle and driver systems is  
15 granted a final extension through fiscal 2012.

16 (6) GENERAL SERVICES DEPARTMENT: 1,100.0 1,100.0

17 To complete electronic content management and electronic document imaging in the risk management division.  
18 Five hundred thousand dollars (\$500,000) is from the workers' compensation fund, five hundred thousand  
19 dollars (\$500,000) is from the public liability fund and one hundred thousand dollars (\$100,000) is from  
20 the public property fund.

21 (7) DEPARTMENT OF INFORMATION TECHNOLOGY:

22 The four million eight hundred thousand dollars (\$4,800,000) appropriated from the computer systems  
23 enhancement fund contained in Subsection 6 of Section 7 of Chapter 109 of Laws 2006 as extended by  
24 Subsection 11 of Section 7 of Chapter 28 of Laws 2007 as extended by Subsection 15 of Section 7 of Chapter  
25 3 of Laws 2008 to continue telecommunication infrastructure in the southeast quadrant of New Mexico shall

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 not be expended for its original purpose but is appropriated to expand telecommunication capabilities  
2 throughout the state, including the southeast quadrant and to provide a match for federal broadband  
3 technology grants.

4 (8) STATE COMMISSION OF PUBLIC RECORDS:

5 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the  
6 general fund contained in Subsection 16 of Section 7 of Chapter 3 of Laws 2008 to implement a commercial  
7 off-the-shelf centralized records repository system with assistance from the department of information  
8 technology is granted a final extension through fiscal year 2012.

9 (9) REGULATION AND LICENSING DEPARTMENT:

10 The period of time for expending the one hundred seventeen thousand four hundred dollars (\$117,400)  
11 appropriated from the real estate commission fund contained in Subsection 15 of Section 7 of Chapter 28 of  
12 Laws of 2007 as extended by Subsection 20 of Section 7 of Chapter 3 of Laws 2008 to upgrade license 2000  
13 for real estate commission needs is granted a final extension through fiscal year 2012.

14 (10) COMMISSIONER OF PUBLIC LANDS:

1,335.0

1,335.0

15 To procure and implement a land management system for management of public lands. The appropriation is  
16 from the land maintenance fund.

17 (11) COMMISSIONER OF PUBLIC LANDS:

18 The three hundred thirty-three thousand dollars (\$333,000) from the state lands maintenance fund contained  
19 in Subsection 7 of Section 7 of Chapter 3 of Laws 2008 to begin replacement of the oil and natural gas  
20 accounting and reporting database with commercial off-the-shelf solutions shall not be expended for its  
21 original purpose but is appropriated to procure and implement a land management system.

22 (12) HUMAN SERVICES DEPARTMENT:

23 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer  
24 systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 28 of Laws 2007 as extended by  
25 Subsection 26 of Section 7 of Chapter 3 of Laws 2008 to consolidate the eligibility determination across

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 state agencies, including screening, intake, application processing, assessment, scheduling and referrals  
2 is granted a final extension through fiscal year 2012.

3 (13) HUMAN SERVICES DEPARTMENT:

4 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated  
5 from the computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000)  
6 in federal funds contained in Subsection 21 of Section 7 of Chapter 28 of Laws 2007 as extended by  
7 Subsection 27 of Section 7 of Chapter 3 of Laws 2008 to continue the replacement of the income support  
8 division computer system is granted a final extension through fiscal year 2012.

9 (14) WORKFORCE SOLUTIONS DEPARTMENT:

10 The period of time for expending the three million five hundred thousand dollars (\$3,500,000) from the Job  
11 Creation and Worker Assistance Act of 2002 and Section 903 of the Social Security Act, as amended, also  
12 known as the federal Reed Act, and made available to the New Mexico workforce solutions department in  
13 Subsection 21 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 18 of Section 7 of Chapter  
14 109 of Laws 2006 as extended by Subsection 23 of Section 7 of Chapter 28 of Laws 2007 as extended by  
15 Subsection 28 of Section 7 of Chapter 3 of Laws 2008 as extended by Subsection 9 of Section 7 of Chapter  
16 124 of Laws 2009 to meet federal accounting and reporting requirements not addressed by the base component  
17 of the statewide human resources, accounting and management reporting system project is extended through  
18 fiscal year 2012.

19 (15) WORKFORCE SOLUTIONS DEPARTMENT:

20 The unexpended balance of the twelve million five hundred thousand dollars (\$12,500,000) in unexpended  
21 federal Reed Act funds originally appropriated in Subsection 13 of Section 7 of Chapter 76 of Laws 2003  
22 and changed or extended in Subsection 20 of Section 7 of Chapter 33 of Laws 2005, Subsection 19 of Section  
23 7 of Chapter 109 of Laws 2006, Subsection 23 of Section 7 of Chapter 28 of Laws 2007 and Subsection 9 of  
24 Section 7 of Chapter 124 of Laws 2009 may be expended through fiscal year 2012 for the purpose of working  
25 toward the implementation of the unemployment insurance tax system. The appropriation is from federal Reed

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Act and federal Economic Security Recovery Act of 2001 funds.

2 TOTAL DATA PROCESSING APPROPRIATIONS 11,630.0 11,630.0

3 Section 8. **ADDITIONAL FISCAL YEAR 2010 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2010,  
4 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-  
5 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation  
6 Act of 2009:

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

10 B. the administrative office of the courts may request budget increases up to two hundred  
11 thousand dollars (\$200,000) from internal service funds/interagency transfers from the supreme court  
12 automation fund and may request budget increases up to three hundred thousand dollars (\$300,000) from  
13 internal service funds/interagency transfers from filing fees collected by the courts, may request budget  
14 increases up to two hundred thousand dollars (\$200,000) from the magistrate and metropolitan court capital  
15 fund to secure, furnish and equip magistrate court facilities once the New Mexico finance authority  
16 determines the court facility fund will have sufficient funds to pay the metropolitan court debt service;

17 C. the second judicial district court may request budget increases up to one hundred thousand  
18 dollars (\$100,000) from other state funds received from arbitration and may request budget increases up to  
19 one hundred seventy-five thousand dollars (\$175,000) from other state funds received from mediation  
20 revenues and supervised visitation fees;

21 D. the fourth judicial district court may request budget increases up to ten thousand dollars  
22 (\$10,000) from other state funds from duplication fees;

23 E. the ninth judicial district court may request budget increases up to ten thousand dollars  
24 (\$10,000) from other state funds from drug court filing fees;

25 F. the tenth judicial district court may request budget increases up to ten thousand dollars

[bracketed material] = deletion

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (\$10,000) from other state funds from copy and tape duplication fees and may request budget increases up  
2 to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from the mediation  
3 fund;

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

6 H. the Bernalillo county metropolitan court may request budget increases up to twenty-three  
7 thousand dollars (\$23,000) from internal service funds/interagency transfers to transfer to the court  
8 facilities fund;

9 I. the second judicial district attorney may request budget increases up to one hundred  
10 ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other state  
11 funds;

12 J. the medicaid fraud program of the attorney general may request budget increases up to two  
13 hundred thousand dollars (\$200,000) from other state funds for court reporting services, witness fees,  
14 transcription fees and supplies related to active cases in medicaid fraud;

15 K. the legal services program of the attorney general may request budget increases up to one  
16 hundred fifty thousand dollars (\$150,000) from other state funds for discovery costs for tobacco  
17 arbitration provided that the revenue expended shall be solely from settlements that authorize consumer  
18 issues;

19 L. the property tax program of the taxation and revenue department may request budget  
20 increases up to five hundred thousand dollars (\$500,000) from other state funds to cover a shortfall in  
21 personal services and employee benefits, advertising delinquent tax sales, and an unanticipated court  
22 settlement;

23 M. the economic development department may request program transfers up to two hundred fifty  
24 thousand dollars (\$250,000) between programs within the personal services and employee benefits category;

25 N. the private investigations advisory board of the regulation and licensing department may



[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 request budget increases up to two hundred eighty-five thousand (\$285,000) from other state funds for  
2 costs associated with background investigations;

3 O. the cultural affairs department may request budget increases up to one million five hundred  
4 thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds;

5 P. the department of game and fish may request budget increases up to four hundred seventy-  
6 nine thousand three hundred dollars (\$479,300) from internal service funds/interagency transfers and other  
7 state funds and may request budget increases up to sixty thousand dollars (\$60,000) for operating  
8 transfers received from other agencies;

9 Q. the income support program of the human services department may request budget increases up  
10 to five hundred seventy-five thousand dollars (\$575,000) from other state funds for reimbursements  
11 received from the social security administration for payments to recipients in the general assistance  
12 program;

13 R. the department of health may request budget increases from fund balance for newborn  
14 screening, may request budget increases from fund balance for the Emergency Medical Services Fund Act and  
15 the public health program of the department of health may request budget increases up to one million seven  
16 hundred fifty thousand dollars (\$1,750,000) from other state funds from formula rebate revenue for the  
17 women, infants and children program;

18 S. the health certification, licensing and oversight program of the department of health may  
19 request budget increases up to five hundred thousand dollars (\$500,000) from internal service  
20 funds/interagency transfers from the human services department for receivership;

21 T. the juvenile justice facilities program of the children, youth and families department may  
22 request budget increases up to one million six hundred thousand dollars (\$1,600,000) from other state  
23 funds from distributions from the land grant permanent and land income funds;

24 U. the department of military affairs may request program transfers up to five hundred  
25 thousand dollars (\$500,000) between the national guard support program and the crisis response program;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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V. the corrections department may request program transfers if the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program from the general fund by more than four percent;

W. the programs and infrastructure program of the department of transportation may request budget increases up to ten million dollars (\$10,000,000) from other state funds to match with federal funds for construction costs;

X. the higher education department may request budget increases from internal service funds/interagency transfers from Wallace foundation grant revenue transferred from the department of finance and administration.

Section 9. CERTAIN FISCAL YEAR 2011 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 8 of the General Appropriation Act of 2010:

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

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

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

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2011.

C. In addition to the specific category transfers authorized in Subsection E of this section

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,  
2 including legislative agencies, may request category transfers among personal services and employee  
3 benefits, contractual services and other.

4 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
5 program with internal service funds/interagency transfers appropriations or other state funds  
6 appropriations that collects money in excess of those appropriated may request budget increases in an  
7 amount not to exceed five percent of its internal service funds/interagency transfers or other state funds  
8 appropriation contained in Section 4 of the General Appropriation Act of 2010. To track the five percent  
9 transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget  
10 request submitted. The department of finance and administration shall certify agency reporting of these  
11 cumulative totals.

12 E. In addition to the budget authority otherwise provided in the General Appropriation Act of  
13 2010, the following agencies may request specified budget adjustments:

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

17 (2) the administrative office of the courts may request budget increases up to two  
18 hundred thousand dollars (\$200,000) from other state funds from the supreme court automation fund;

19 (3) the second judicial district court may request budget increases up to one hundred  
20 thousand dollars (\$100,000) from other state funds and internal service funds/interagency transfers from  
21 arbitration revenues and may request budget increases up to one hundred seventy-five thousand dollars  
22 (\$175,000) from other state funds and internal service funds/interagency transfers from mediation and  
23 supervised visitation fees;

24 (4) the Bernalillo county metropolitan court may request budget increases up to two  
25 hundred thousand dollars (\$200,000) from internal service funds/interagency transfers and other state

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 funds for pre- and post-adjudication services;
- 2 (5) the first judicial district attorney may request budget increases from internal
- 3 service funds/interagency transfers and other state funds for funds received from any political
- 4 subdivision of the state or from Indian tribes and may request budget increases up to one hundred twenty-
- 5 five thousand dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax crimes
- 6 statewide;
- 7 (6) the second judicial district attorney may request budget increases up to fifty
- 8 thousand dollars (\$50,000) from other state funds for attorney bar dues and may request budget increases
- 9 up to six hundred thousand dollars (\$600,000) from internal service funds/interagency transfers and other
- 10 state funds for personal services and employee benefits and contractual services;
- 11 (7) the eleventh judicial district attorney-division I may request budget increases up
- 12 to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and
- 13 other state funds;
- 14 (8) the eleventh judicial district attorney-division II may request budget increases up
- 15 to four hundred thousand dollars (\$400,000) from internal service funds/interagency transfers and other
- 16 state funds received from any political subdivision of the state or from Indian tribes to assist in the
- 17 prosecution of crimes within McKinley county;
- 18 (9) the thirteenth judicial district attorney may request budget increases from
- 19 internal service funds/interagency transfers and other state funds for funds received from any political
- 20 subdivision of the state or from Indian tribes;
- 21 (10) the administrative office of the district attorneys may request budget increases
- 22 up to fifty thousand dollars (\$50,000) from other state funds for costs associated with the district
- 23 attorneys training conference and may request budget increases up to two thousand dollars (\$2,000) from
- 24 other state funds from miscellaneous revenue collected from nondistrict attorney employee registration
- 25 fees to pay for conference-related expenses;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (11) the public school insurance authority may request budget increases from internal  
2 service funds/interagency transfers, other state funds and fund balances for the program support, benefits  
3 and risk programs;
- 4 (12) the health care benefits administration program of the retiree health care  
5 authority may request budget increases from other state funds for the benefits program;
- 6 (13) the general services department may request budget increases from internal service  
7 funds/interagency transfers in an amount not to exceed fifteen percent of the appropriation for the risk  
8 management programs if it collects revenue in excess of appropriated levels;
- 9 (14) the educational retirement board may request budget increases from other state  
10 funds for investment manager fees, custody fees and investment-related legal fees, provided the department  
11 of finance and administration approves a certified request from the educational retirement board that  
12 additional increases from other state funds are required for increased investment manager fees, custody  
13 fees and investment-related legal fees, and may request category transfers, except that funds authorized  
14 for investment manager fees, custody services and investment-related legal fees within the contractual  
15 services category of the administrative services division of the educational retirement board shall not be  
16 transferred;
- 17 (15) the public defender department may request budget increases up to five hundred  
18 thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds;
- 19 (16) the department of information technology may request budget increases up to one  
20 million dollars (\$1,000,000) from fund balances for the telecommunication, information processing and  
21 human capital management equipment replacement funds;
- 22 (17) the public employees retirement association may request budget increases from  
23 other state funds for investment manager fees, custody fees and investment-related legal fees, provided  
24 that the department of finance and administration approves a certified request from the public employees  
25 retirement association that additional increases from other state funds are required for increased

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 investment manager fees, custody fees and investment-related legal fees, may request category transfers,  
2 except that funds authorized for investment manager fees, custody fees and investment-related legal fees  
3 within the contractual services category of the administrative division of the public employees retirement  
4 association shall not be transferred, and may request budget increases from other state funds to meet  
5 emergencies or unexpected physical plant failures that might impact the health and safety of workers or  
6 visitors to the agency;

7 (18) the New Mexico magazine program of the tourism department may request budget  
8 increases up to two hundred thousand dollars (\$200,000) from other state funds from earnings on sales and  
9 the tourism development program may request budget increases up to thirty thousand dollars (\$30,000) from  
10 internal service funds/interagency transfers from earnings from route 66 commemorative license plate sales  
11 to implement a joint powers agreement among the tourism department, department of transportation and the  
12 taxation and revenue department;

13 (19) the private investigations advisory board of the regulation and licensing  
14 department may request budget increases up to two hundred eighty-five thousand dollars (\$285,000) from  
15 other state funds for background investigation costs;

16 (20) the public regulation commission may request budget increases for the office of  
17 the state fire marshal from the training academy use fee fund and the patient's compensation program of  
18 the public regulation commission may request budget increases up to two million dollars (\$2,000,000) from  
19 fund balances for patient's compensation expenses;

20 (21) the New Mexico medical board may request budget increases up to fifty thousand  
21 dollars (\$50,000) from other state funds for the administrative hearing and litigation process;

22 (22) the New Mexico state fair may request budget increases from unforeseen internal  
23 service funds/interagency transfers and other state funds;

24 (23) the preservation program of the cultural affairs department may request budget  
25 increases from internal service funds/interagency transfers and other state funds for archaeological

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

2 (24) the department of game and fish may request program transfers up to two hundred  
3 fifty thousand dollars (\$250,000) between programs, may request budget adjustments specific to capital  
4 projects and may request operating transfers received from other agencies in excess of the five percent  
5 budget increase limitation;

6 (25) the energy, minerals and natural resources department may request program  
7 transfers up to five hundred thousand dollars (\$500,000) between programs and may request budget increases  
8 from internal service funds/interagency transfers for capital projects, the oil and gas conservation  
9 program may request budget increases up to two hundred thousand dollars (\$200,000) from internal service  
10 funds/interagency transfers for operational expenses, may request budget transfers to and from other  
11 financing uses to transfer funds to the department of environment for the underground injection program,  
12 may request budget increases from internal service funds/interagency transfers from funds received from  
13 the department of environment for the water quality program and may request budget increases from other  
14 state funds from the oil and gas reclamation fund to close abandoned wells, the healthy forests, state  
15 parks and renewable energy and energy efficiency programs may request increases from internal service  
16 funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the  
17 New Mexico youth conservation corps commission and may request budget increases up to five hundred  
18 thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds for  
19 clean energy and energy conservation program projects, the state parks program may request budget  
20 increases up to five hundred thousand dollars (\$500,000) from other state funds and internal service  
21 funds/interagency transfers for operational expenses, maintenance and capital equipment replacements and  
22 may request budget increases from internal service funds/interagency transfers for outdoor classroom  
23 projects, the healthy forests program may request budget increases up to five hundred thousand dollars  
24 (\$500,000) from other state funds for costs associated with the inmate work camp program and conservation  
25 planting revolving fund and the leadership and support program may request budget increases up to one

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers for  
2 operational expenses;

3 (26) the office of the state engineer may request budget increases up to two hundred  
4 fifty thousand dollars (\$250,000) from internal service funds/interagency transfers from the department of  
5 finance and administration for multi-stakeholder planning for implementation of the New Mexico portion of  
6 the Arizona Water Settlements Act of 2004, may request budget increases up to one hundred twenty thousand  
7 dollars (\$120,000) from internal service funds/interagency transfers from the Ute construction fund to  
8 continue with managing and participating in the Ute reservoir master plan development or other operational  
9 requirements at Ute reservoir, may request budget increases up to one hundred thousand dollars (\$100,000)  
10 from other state funds from contractual services reimbursements for water modeling supply studies and may  
11 request budget increases up to eighty thousand dollars (\$80,000) from the bureau of reclamation for the  
12 operation and maintenance costs of the Vaughn pipeline;

13 (27) the organic commodity commission may request budget increases up to thirty  
14 thousand dollars (\$30,000) from other state funds;

15 (28) the commission on the status of women may request budget increases up to one  
16 hundred thousand dollars (\$100,000) from other state funds for the statutorily mandated recognition  
17 program for women and may request budget increases up to one hundred thousand dollars (\$100,000) from  
18 internal service funds/interagency transfers to support the governor's women's health council;

19 (29) the aging and long-term services department may request program transfers up to  
20 five hundred thousand dollars (\$500,000) from all programs to the adult protective services program, aging  
21 network program and the long-term services program and the long-term services program may request category  
22 transfers up to five hundred thousand dollars (\$500,000) to other financing uses to meet medicaid match  
23 requirements;

24 (30) the human services department may request program transfers between the medical  
25 assistance program and the medicaid behavioral health program;



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (31) the division of vocational rehabilitation may request budget increases up to two  
2 hundred thousand dollars (\$200,000) from other state funds to maintain services to clients;
- 3 (32) the developmental disabilities planning council program of the developmental  
4 disabilities planning council may request budget increases up to five hundred thousand dollars (\$500,000)  
5 from internal service funds/interagency transfers and may request budget increases from other state funds  
6 from revenue from the sale of training modules and materials in the brain injury advisory council program  
7 and the consumer services program;
- 8 (33) the miners' hospital of New Mexico may request budget increases from other state  
9 funds;
- 10 (34) the department of health may request budget increases from other state funds from  
11 health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and  
12 may request budget increases from other state funds related to private insurer payments for services  
13 provided through the public health and family infant toddler programs;
- 14 (35) the department of environment may request program transfers up to five hundred  
15 thousand dollars (\$500,000) among programs, may request budget increases from other state funds for  
16 responsible party payments, may request budget increases from other state funds up to four hundred  
17 thousand dollars (\$400,000) from revenues and interest accrued in the solid waste facility grant fund for  
18 issuing grants to establish or modify solid waste facilities or for contracting for solid waste services,  
19 may request budget increases from other state funds from the corrective action fund to pay claims, may  
20 request budget increases from other state funds from the hazardous waste emergency fund, may request  
21 budget increases from internal service funds/interagency transfers from funds from the office of the  
22 natural resources trustee to be used for restoration of the Mountain View nitrate plume site, the water  
23 quality program may request budget increases up to one hundred ten thousand dollars (\$110,000) from  
24 internal service funds/interagency transfers to prepare for potential litigation with Texas on water  
25 issues, and the water and wastewater infrastructure development program may request budget increases up to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 one hundred eighty thousand dollars (\$180,000) from other state funds for providing technical services  
2 related to the drinking water revolving loan fund, water and wastewater grant fund and local government  
3 planning fund programs;

4 (36) the office of the natural resources trustee may request budget increases up to one  
5 million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds for  
6 restoration projects and may request budget increases from other state funds for restoration projects  
7 equal to any fines for damages resulting from a settlement;

8 (37) the department of transportation may request budget increases up to two hundred  
9 fifty thousand dollars (\$250,000) from other state funds for administrative costs as allowed in Subsection  
10 E of Section 2 of Chapter 3 of Laws 2007 first special session and may request program transfers between  
11 the transportation and highway operations program and the infrastructure program to fund cost in both  
12 programs related to engineering, construction and maintenance activities;

13 (38) the public school facilities authority may request budget increases for project  
14 management expenses pursuant to the Public School Capital Outlay Act; and

15 (39) the higher education department may request transfers to and from the other  
16 financing uses category.

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

21 Section 10. **APPROPRIATION REDUCTIONS.--**

22 A. General fund appropriations set forth in Section 4 of the General Appropriation Act of  
23 2010:

24 (1) to agencies affected by reduced telecommunications rates are reduced by a total of  
25 five hundred thousand dollars (\$500,000) to reflect those reduced department of information technology

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

2 (2) to agencies affected by reduced premiums are reduced by a total of one million nine  
3 hundred seventy-eight thousand six hundred dollars (\$1,978,600) to reflect reduced general services  
4 department risk management division public liability and property premiums;

5 (3) to agencies affected by reduced assessments are reduced by a total of three hundred  
6 sixty-six thousand eight hundred dollars (\$366,800) to reflect reduced department of information  
7 technology statewide human resources, accounting and management reporting system assessments;

8 (4) to agencies covered by a state system employing persons who have retired from a  
9 state system and returned to work without suspending their retirement are reduced by a total of four  
10 million dollars (\$4,000,000) to reflect savings resulting from the elimination of the right of such  
11 retired persons to return to work for an agency covered by a state system without suspending their  
12 retirement. This reduction is contingent on enactment of a law by the second session of the forty-ninth  
13 legislature prohibiting retirees from a state system from returning to work with an agency covered by a  
14 state system without suspending their retirement. As used in this subsection, "state system" means a  
15 retirement program provided for in the Educational Retirement Act, the Public Employees Retirement Act,  
16 the Magistrate Retirement Act or the Judicial Retirement Act;

17 (5) to affected agencies are reduced by a total of three million nine hundred seventy-  
18 six thousand four hundred dollars (\$3,976,400) to reflect savings realized by keeping exempt positions  
19 vacant;

20 (6) to agencies affected by the elimination of the employee assistance program are  
21 reduced a total of two hundred thousand dollars (\$200,000) from the personal services and employee  
22 benefits category.

23 B. In order to effectuate the reductions made in Subsection A of this section, the state  
24 budget division of the department of finance and administration shall reduce the operating budget of each  
25 agency affected by a reduction.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1           Section 11. **FISCAL YEAR 2010 REVERSIONS TO IMPLEMENT EXECUTIVE ORDER 2009-044.--**

2           A. Notwithstanding any other provision of the General Appropriation Act of 2009 or other laws  
3 concerning the timing of reversions or the nonreverting status of funds to the contrary, agencies listed  
4 in Subsection A of Section 1 of Executive Order 2009-044 shall revert to the general fund on June 30,  
5 2010, an amount equal to the sum of (1) the expenditure restriction for the agency set forth in Subsection  
6 A of Section 1 of the executive order and (2) the amount of personal services and employee benefit savings  
7 from the general fund at the agency to be realized pursuant to the furlough plan adopted pursuant to  
8 Section 2 of the executive order.

9           Section 12. **SEVERABILITY.--** If any part or application of this act is held invalid, the remainder  
10 or its application to other situations or persons shall not be affected.=====

11                                       **HAFC/H 2, 3, 4, 5 AND 6 - Page 236**

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