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HOUSE BILL 2
49TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SPECIAL SESSION, 2010
INTRODUCED BY
Henry 'Kiki' Saavedra

AN ACT

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

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

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

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

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

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

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

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

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

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

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

19 (1) the requested budget increase is for federal funds the amount of which could not
20 have been reasonably anticipated or known during the second session of the forty-ninth legislature and,
21 therefore, could not have been requested by the agency or appropriated by the legislature;

22 (2) the federal law authorizing the disbursement of the federal funds to the state
23 requires the funds to be expended for specific programs or specific governmental functions without
24 leaving a policy choice to the state of how the funds are to be expended;

25 (3) the state has no discretion as to the programs or governmental functions for which

1 the federal funds will be expended;

2 (4) the executive branch has had no input into the selection of the programs or
3 governmental functions for which the federal funds are required to be expended; and

4 (5) due to the emergency nature of the purpose of the federal funds or the likelihood
5 that the federal funds will be unavailable in the future, the funds need to be budgeted and expended
6 before the first session of the fiftieth legislature.

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

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

20 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2010
21 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
22 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
23 accommodate disabled persons or for other reasons the public interest may require.

24 M. For the purpose of administering the General Appropriation Act of 2010 and approving
25 operating budgets, the state of New Mexico shall follow the modified accrual basis of accounting 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 governmental funds in accordance with the manual of model accounting practices issued by the department of
2 finance and administration.

3 Section 4. FISCAL YEAR 2011 APPROPRIATIONS.--

4 A. LEGISLATIVE

5 LEGISLATIVE COUNCIL SERVICE:

6 (1) Legislative building services:

7 Appropriations:

8 (a) Personal services and
9 employee benefits 2,860.5 2,860.5

10 (b) Contractual services 100.6 100.6

11 (c) Other 1,126.9 1,126.9

12 Authorized FTE: 53.00 Permanent; 4.00 Temporary

13 (2) Energy council dues:

14 Appropriations: 32.0 32.0

15 Subtotal [4,120.0] 4,120.0

16 TOTAL LEGISLATIVE 4,120.0 4,120.0

17 B. JUDICIAL

18 SUPREME COURT LAW LIBRARY:

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

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	687.4			687.4
2	(b) Contractual services	381.0			381.0
3	(c) Other	553.6	1.8		555.4
4	Authorized FTE: 8.00 Permanent				
5	Performance measures:				
6	(a) Output:	Percent of updated titles			80%
7	(b) Output:	Number of research requests			7,000
8	Subtotal	[1,622.0]	[1.8]		1,623.8
9	NEW MEXICO COMPILATION COMMISSION:				
10	The purpose of the New Mexico compilation commission program is to publish in print and electronic format,				
11	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of				
12	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and				
13	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	159.5	334.8		494.3
17	(b) Contractual services		943.0	400.0	1,343.0
18	(c) Other		149.2		149.2
19	Authorized FTE: 5.00 Permanent; 1.00 Term				
20	Performance measures:				
21	(a) Output:	Amount of revenue collected, in thousands			\$1,300
22	Subtotal	[159.5]	[1,427.0]	[400.0]	1,986.5
23	JUDICIAL STANDARDS COMMISSION:				
24	The purpose of the judicial standards commission program is to provide a public review process addressing				
25	complaints involving judicial misconduct in order to preserve the integrity and impartiality of the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 judicial process.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	609.3				609.3
5 (b) Contractual services	39.0				39.0
6 (c) Other	112.2	25.0			137.2
7 Authorized FTE: 7.00 Permanent; 1.00 Temporary					
8 Any unexpended balances remaining at the end of fiscal year 2011 in other state funds from funds received					
9 from trial cost reimbursements from respondents shall not revert to the general fund.					
10 Performance measures:					
11 (a) Efficiency: Upon knowledge of cause for emergency interim suspension,					
12 time for commission to file petition for temporary					
13 suspension, in days					2
14 (b) Output: Time for release of annual report to the public, from the					
15 end of the fiscal year, in months					2
16 (c) Efficiency: For cases in which formal charges are filed, average time					
17 for formal hearings to be held, in meeting cycles					3
18 Subtotal	[760.5]	[25.0]			785.5
19 COURT OF APPEALS:					
20 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
21 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
22 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
23 United States.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,187.8			5,187.8
2	(b) Contractual services	63.0			63.0
3	(c) Other	444.4	1.0		445.4
4	Authorized FTE: 62.50 Permanent				
5	Performance measures:				
6	(a) Explanatory: Cases disposed as a percent of cases filed				95%
7	Subtotal	[5,695.2]	[1.0]		5,696.2
8	SUPREME COURT:				
9	The purpose of the supreme court program is to provide access to justice, resolve disputes justly and				
10	timely and maintain accurate records of legal proceedings that affect rights and legal status in order to				
11	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the				
12	United States.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,813.1			2,813.1
16	(b) Contractual services	17.9			17.9
17	(c) Other	138.4			138.4
18	Authorized FTE: 34.00 Permanent				
19	Performance measures:				
20	(a) Explanatory: Cases disposed as a percent of cases filed				95%
21	Subtotal	[2,969.4]			2,969.4
22	ADMINISTRATIVE OFFICE OF THE COURTS:				
23	(1) Administrative support:				
24	The purpose of the administrative support program is to provide administrative support to the chief				
25	justice, all judicial branch units and the administrative office of the courts so that they can				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	effectively administer the New Mexico court system.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	3,021.7	145.8	82.4	3,249.9
5	(b) Contractual services				
		187.5	100.0	241.2	712.1
6	(c) Other				
		4,391.7	1,325.0	233.0	171.8
7	Authorized FTE: 37.80 Permanent; 4.00 Term				
8	Performance measures:				
9	(a) Outcome:	Percent of jury summons successfully executed			92%
10	(b) Output:	Average cost per juror			\$50
11	(2) Statewide judiciary automation:				
12	The purpose of the statewide judiciary automation program is to provide development, enhancement,				
13	maintenance and support for core court automation and usage skills for appellate, district, magistrate and				
14	municipal courts and ancillary judicial agencies.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	2,378.7	1,986.4		4,365.1
18	(b) Contractual services				
			887.1		887.1
19	(c) Other				
		238.6	2,405.5		2,644.1
20	Authorized FTE: 41.50 Permanent; 9.00 Term				
21	Performance measures:				
22	(a) Quality:	Percent of accurate driving-while-intoxicated court reports			98%
23	(b) Quality:	Average time to respond to automation calls for assistance,			
24		in minutes			25
25	(3) Magistrate court:				

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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 magistrate court and warrant enforcement program is to provide access to justice,					
2 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
3 and legal status in order to independently protect the rights and liberties guaranteed by the					
4 constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	16,447.7	2,418.7			18,866.4
8 (b) Contractual services	56.3	403.0			459.3
9 (c) Other	6,907.2	793.3	800.0		8,500.5
10 Authorized FTE: 284.50 Permanent; 56.50 Term					
11 Performance measures:					
12 (a) Outcome: Bench warrant revenue collected annually, in millions					\$2.4
13 (b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
14 (c) Efficiency: Percent of magistrate courts financial reports submitted to					
15 fiscal services division and reconciled on a monthly basis					100%
16 (4) Special court services:					
17 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
18 exchanges for children and families, to provide judges pro tem, and to adjudicate water rights disputes so					
19 that the constitutional rights and safety of citizens, especially children and families, are protected.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	220.8				220.8
23 (b) Contractual services	5,672.1		380.0		6,052.1
24 (c) Other	21.0				21.0
25 (d) Other financing uses	1,402.7		1,560.0		2,962.7

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 Authorized FTE: 3.00 Permanent					
2 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal service					
3 funds/interagency transfers appropriation to the special court services program of administrative office					
4 of the courts in the other financing uses category includes one million five hundred thousand dollars					
5 (\$1,500,000) from the local DWI grant fund for drug courts. Any unexpended balances from the local DWI					
6 grant fund appropriation remaining at the end of fiscal year 2011 shall revert to the local DWI grant					
7 fund.					
8 Performance measures:					
9 (a) Output: Number of required events attended by attorneys in abuse					
10 and neglect cases					
11 (b) Output: Number of cases to which court-appointed special advocates					
12 volunteers are assigned					
13 (c) Output: Number of monthly supervised child visitations and					
14 exchanges conducted					
15 Subtotal	[40,946.0]	[10,319.0]	[3,360.0]	[966.3]	55,591.3
16 SUPREME COURT BUILDING COMMISSION:					
17 The purpose of the supreme court building commission program is to retain custody and control of the					
18 supreme court building and its grounds and to provide care, preservation, repair, cleaning, heating and					
19 lighting and to hire necessary employees for these purposes.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	662.8				662.8
23 (b) Contractual services	9.8				9.8
24 (c) Other	138.0				138.0
25 Authorized FTE: 15.80 Permanent					

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

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	proceedings that affect rights and legal status in order to independently protect the rights and liberties				
2	guaranteed by the constitutions of New Mexico and the United States.				
3	Appropriations:				
4	(a) Personal services and				
5	employee benefits	20,478.9	1,284.7	817.1	22,580.7
6	(b) Contractual services	159.9	75.0		234.9
7	(c) Other	468.0	255.0	79.1	802.1
8	Authorized FTE: 331.50 Permanent; 28.50 Term				
9	Performance measures:				
10	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
11	(b) Quality:	Recidivism of adult drug-court graduates			8%
12	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
13	(d) Output:	Number of adult drug-court graduates			130
14	(e) Output:	Number of juvenile drug-court graduates			20
15	(f) Output:	Number of days to process juror payment vouchers			14
16	(g) Explanatory:	Graduation rate, adult drug court			55%
17	(h) Explanatory:	Graduation rate, juvenile drug court			70%
18	(3) Third judicial district:				
19	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to				
20	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal				
21	proceedings that affect rights and legal status in order to independently protect the rights and liberties				
22	guaranteed by the constitutions of New Mexico and the United States.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	5,374.0	53.0	491.5	5,918.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	661.1	67.0	98.1		826.2
2 (c) Other	209.8	55.0	67.4		332.2
3 Authorized FTE: 88.30 Permanent; 6.50 Term					
4 Performance measures:					
5 (a) Explanatory: Cases disposed as a percent of cases filed					90%
6 (b) Quality: Recidivism of adult drug-court graduates					10%
7 (c) Output: Number of adult drug-court graduates					30
8 (d) Output: Number of juvenile drug-court graduates					20
9 (e) Explanatory: Graduation rate, adult drug court					65%
10 (f) Explanatory: Graduation rate, juvenile drug court					70%
11 (4) Fourth judicial district:					
12 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
13 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
14 accurate records of legal proceedings that affect rights and legal status in order to independently					
15 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,798.2				1,798.2
19 (b) Contractual services	122.0	10.0	29.1		161.1
20 (c) Other	131.3	20.0			151.3
21 Authorized FTE: 29.50 Permanent					
22 Performance measures:					
23 (a) Explanatory: Cases disposed as a percent of cases filed					95%
24 (b) Output: Number of days to process juror payment vouchers					12
25 (c) Explanatory: Graduation rate, juvenile drug court					70%

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (d) Quality: Recidivism of juvenile drug-court graduates					15%
2 (e) Output: Number of juvenile drug-court graduates					9
3 (5) Fifth judicial district:					
4 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
6 records of legal proceedings that affect rights and legal status in order to independently protect the					
7 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,257.3		45.8		5,303.1
11 (b) Contractual services	447.3	70.0	285.0		802.3
12 (c) Other	247.8	45.0	8.2		301.0
13 Authorized FTE: 82.00 Permanent; 1.00 Term					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					95%
16 (b) Output: Number of days to process juror payment vouchers					10
17 (c) Explanatory: Graduation rate, family drug court					50%
18 (d) Quality: Recidivism of family drug-court graduates					15%
19 (e) Output: Number of family drug-court graduates					9
20 (6) Sixth judicial district:					
21 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
22 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
23 records of legal proceedings that affect rights and legal status in order to independently protect the					
24 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
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	2,297.8				2,297.8
3 (b) Contractual services	628.1	14.8	72.7		715.6
4 (c) Other	155.7	11.0			166.7
5 Authorized FTE: 35.50 Permanent; .50 Term					
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					90%
8 (b) Quality: Recidivism of juvenile drug-court graduates					13%
9 (c) Output: Number of juvenile drug-court graduates					9
10 (d) Output: Number of days to process juror payment vouchers					14
11 (e) Explanatory: Graduation rate, juvenile drug court					90%
12 (7) Seventh judicial district:					
13 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro and					
14 Catron counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
15 records of legal proceedings that affect rights and legal status in order to independently protect the					
16 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,780.2		275.6		2,055.8
20 (b) Contractual services	288.1	28.0	80.1		396.2
21 (c) Other	135.6	1.0	52.5		189.1
22 Authorized FTE: 32.00 Permanent; 4.00 Term					
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					95%
25 (b) Output: Number of days to process juror payment vouchers					14

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) Eighth judicial district:					
2 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
4 records of legal proceedings that affect rights and legal status in order to independently protect the					
5 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,664.2				1,664.2
9 (b) Contractual services	865.4	45.0	80.0		990.4
10 (c) Other	101.8	26.0			127.8
11 Authorized FTE: 27.50 Permanent					
12 Performance measures:					
13 (a) Explanatory: Cases disposed as a percent of cases filed					90%
14 (b) Quality: Recidivism of adult drug-court graduates					10%
15 (c) Quality: Recidivism of juvenile drug-court graduates					5%
16 (d) Output: Number of adult drug-court graduates					18
17 (e) Output: Number of juvenile drug-court graduates					15
18 (f) Output: Number of days to process juror payment vouchers					9
19 (g) Explanatory: Graduation rate, juvenile drug court					70%
20 (h) Explanatory: Graduation rate, adult drug court					75%
21 (9) Ninth judicial district:					
22 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status in order to independently protect the					
25 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,054.9		417.5		3,472.4
4 (b) Contractual services	40.3	16.5	85.0		141.8
5 (c) Other	92.0	26.5	103.4		221.9
6 Authorized FTE: 43.80 Permanent; 5.50 Term					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					90%
9 (b) Output: Number of days to process juror payment vouchers					14
10 (10) Tenth judicial district:					
11 The purpose of the tenth judicial district court program, statutorily created in Quay, DeBaca and Harding					
12 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
13 records of legal proceedings that affect rights and legal status in order to independently protect the					
14 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	673.2				673.2
18 (b) Contractual services	3.6	28.2			31.8
19 (c) Other	84.7				84.7
20 Authorized FTE: 10.00 Permanent					
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					90%
23 (b) Output: Number of days to process juror payment vouchers					9
24 (11) Eleventh judicial district:					
25 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of days to process juror payment vouchers					14
2 (e) Explanatory: Graduation rate, juvenile drug court					65%
3 Subtotal	[68,728.4]	[2,932.3]	[4,674.4]		76,335.1
4 BERNALILLO COUNTY METROPOLITAN COURT:					
5 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
6 disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and					
7 legal status in order to independently protect the rights and liberties guaranteed by the constitutions of					
8 New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	17,145.8	1,976.4	122.0		19,244.2
12 (b) Contractual services	2,680.6	742.9			3,423.5
13 (c) Other	2,316.8	333.7			2,650.5
14 (d) Other financing uses		15.0			15.0
15 Authorized FTE: 301.00 Permanent; 44.50 Term					
16 Performance measures:					
17 (a) Explanatory: Cases disposed as a percent of cases filed					100%
18 (b) Efficiency: Cost per client per day for adult drug-court participants					\$15
19 (c) Quality: Recidivism of driving-while-intoxicated/drug-court graduates					4%
20 (d) Output: Number of driving-while-intoxicated/drug-court graduates					240
21 (e) Explanatory: Graduation rate of drug-court participants					70%
22 (f) Outcome: Fees and fines collected as a percent of fees and fines					
23 assessed					95%
24 Subtotal	[22,143.2]	[3,068.0]	[122.0]		25,333.2
25 DISTRICT ATTORNEYS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) First 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 Santa Fe, Rio Arriba and Los					
5 Alamos counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,418.2			78.8	4,497.0
9 (b) Contractual services	21.5				21.5
10 (c) Other	333.2				333.2
11 Authorized FTE: 70.00 Permanent; 2.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
14 (b) Output: Number of cases prosecuted					2,500
15 (c) Output: Number of cases referred for screening					3,000
16 (2) Second 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 Bernalillo county.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	16,199.0	376.3	484.0	268.9	17,328.2
23 (b) Contractual services	44.0				44.0
24 (c) Other	509.6				509.6
25 Authorized FTE: 283.00 Permanent; 14.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of cases dismissed under the six-month rule					<2.5%
3 (b) Output: Number of cases prosecuted					26,000
4 (c) Output: Number of cases referred for screening					30,500
5 (3) Third 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 Dona Ana county.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	4,185.4	557.7	205.7	497.1	5,445.9
12 (b) Contractual services	17.4				17.4
13 (c) Other	278.1				278.1
14 Authorized FTE: 62.00 Permanent; 19.00 Term					
15 Performance measures:					
16 (a) Output: Number of cases referred for screening					5,800
17 (b) Output: Number of cases prosecuted					4,600
18 (c) Outcome: Percent of cases dismissed under the six-month rule					0.5%
19 (4) Fourth judicial district:					
20 The purpose of the prosecution program is to provide litigation, special programs and administrative					
21 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
23 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	2,908.1			2,908.1
2	(b) Contractual services	15.3			15.3
3	(c) Other	172.8			172.8
4	Authorized FTE: 42.00 Permanent				
5	Performance measures:				
6	(a) Output: Number of cases referred for screening				2,375
7	(b) Outcome: Percent of cases dismissed under the six-month rule				<1%
8	(c) Output: Number of cases prosecuted				2,000
9	(5) Fifth 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 Eddy, Lea and Chaves counties.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	4,094.7			4,094.7
16	(b) Contractual services	80.7			80.7
17	(c) Other	151.4			151.4
18	Authorized FTE: 60.00 Permanent				
19	Performance measures:				
20	(a) Outcome: Percent of cases dismissed under the six-month rule				<1%
21	(b) Output: Number of cases prosecuted				4,200
22	(c) Output: Number of cases referred for screening				4,700
23	(6) Sixth judicial district:				
24	The purpose of the prosecution program is to provide litigation, special programs and administrative				
25	support for the enforcement of state laws as they pertain to the district attorney and to improve and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,304.9		244.6	104.5	2,654.0
5 (b) Contractual services	19.5				19.5
6 (c) Other	185.6				185.6
7 Authorized FTE: 35.00 Permanent; 6.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
10 (b) Output: Number of cases prosecuted					1,900
11 (c) Output: Number of cases referred for screening					2,200
12 (7) Seventh 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 Catron, Sierra, Socorro and					
16 Torrance counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,151.5				2,151.5
20 (b) Contractual services	35.5				35.5
21 (c) Other	176.2				176.2
22 Authorized FTE: 36.00 Permanent; 1.00 Term					
23 Performance measures:					
24 (a) Outcome: Percent of cases dismissed under the six-month rule					<1.5%
25 (b) Output: Number of cases prosecuted					1,975

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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					2,100
2 (8) Eighth 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 Taos, Colfax and Union counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,352.4				2,352.4
9 (b) Contractual services	11.0				11.0
10 (c) Other	191.5				191.5
11 Authorized FTE: 36.00 Permanent					
12 Performance measures:					
13 (a) Output: Number of cases referred for screening					2,800
14 (b) Output: Number of cases prosecuted					1,500
15 (c) Outcome: Percent of cases dismissed under the six-month rule					<3%
16 (9) Ninth 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 Curry and Roosevelt counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,577.8				2,577.8
23 (b) Contractual services	10.9				10.9
24 (c) Other	128.2				128.2
25 Authorized FTE: 39.00 Permanent					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	Performance measures:				
2	(a) Output:	Number of cases prosecuted			3,000
3	(b) Output:	Number of cases referred for screening			3,200
4	(c) Outcome:	Percent of cases dismissed under the six-month rule			<1%
5	(10) Tenth 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 Quay, Harding and DeBaca				
9	counties.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits	875.5		875.5
13	(b)	Contractual services			10.8
14	(c)	Other			97.8
15	Authorized FTE: 13.00 Permanent				
16	Performance measures:				
17	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
18	(b) Output:	Number of cases prosecuted			1,000
19	(c) Output:	Number of cases referred for screening			900
20	(11) Eleventh judicial district-division I:				
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 San Juan county.				
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	2,868.2	763.7	132.0	77.2	3,841.1
2	(b) Contractual services	23.0				23.0
3	(c) Other	355.8				355.8
4	Authorized FTE: 55.00 Permanent; 11.60 Term					
5	Performance measures:					
6	(a) Output:	Number of cases referred for screening			4,500	
7	(b) Output:	Number of cases prosecuted			3,000	
8	(c) Outcome:	Percent of cases dismissed under the six-month rule			<0.5%	
9	(12) Eleventh judicial district-division II:					
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 McKinley county.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	1,874.7		124.1	1,998.8	
16	(b) Contractual services	11.6			11.6	
17	(c) Other	143.0			143.0	
18	Authorized FTE: 33.00 Permanent; 1.00 Term					
19	Performance measures:					
20	(a) Outcome:	Percent of cases dismissed under the six-month rule			<2%	
21	(b) Output:	Number of cases prosecuted			2,700	
22	(c) Output:	Number of cases referred for screening			3,718	
23	(13) Twelfth judicial district:					
24	The purpose of the prosecution program is to provide litigation, special programs and administrative					
25	support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,368.7		53.0	225.6	2,647.3
5 (b) Contractual services	19.5				19.5
6 (c) Other	162.9		0.3		163.2
7 Authorized FTE: 39.00 Permanent; 8.50 Term					
8 Performance measures:					
9 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
10 (b) Output: Number of cases prosecuted					3,400
11 (c) Output: Number of cases referred for screening					5,000
12 (14) Thirteenth 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 Cibola, Sandoval and Valencia					
16 counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,306.1	147.7			4,453.8
20 (b) Contractual services	6.9				6.9
21 (c) Other	295.8				295.8
22 Authorized FTE: 80.00 Permanent; 2.00 Term					
23 Performance measures:					
24 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
25 (b) Output: Number of cases prosecuted					6,200

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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					7,966
2 Subtotal	[56,994.7]	[1,845.4]	[1,243.7]	[1,252.1]	61,335.9
3 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
4 (1) Administrative support:					
5 The purpose of the administrative support program is to provide fiscal, human resource, staff development,					
6 automation, victim program services and support to all district attorneys' offices in New Mexico and to					
7 members of the New Mexico children's safehouse network so that they may obtain and access the necessary					
8 resources in order to effectively and efficiently carry out their prosecutorial, investigative and					
9 programmatic functions.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	974.7				974.7
13 (b) Contractual services	12.1				12.1
14 (c) Other	948.2	180.0			1,128.2
15 Authorized FTE: 13.00 Permanent					
16 Performance measures:					
17 (a) Output: Number of victim notification events and escapes reported,					
18 monthly					7,500
19 (b) Output: Number of trainings conducted during the fiscal year					10
20 Subtotal	[1,935.0]	[180.0]			2,115.0
21 TOTAL JUDICIAL	202,764.5	19,799.5	9,800.1	2,218.4	234,582.5
22 C. GENERAL CONTROL					
23 ATTORNEY GENERAL:					
24 (1) Legal services:					
25 The purpose of the legal services program is to deliver quality legal services, opinions, counsel and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 representation to state government entities and to enforce state law on behalf of the public so that New					
2 Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	9,480.6	3,701.0			13,181.6
6 (b) Contractual services	236.0	300.0			536.0
7 (c) Other	1,647.7	631.0	104.0		2,382.7
8 Authorized FTE: 158.00 Permanent; 1.00 Term					
9 The internal service funds/interagency transfers appropriation to the legal services program of the					
10 attorney general in the other category includes one hundred four thousand dollars (\$104,000) from the					
11 medicaid fraud division.					
12 All revenue generated from antitrust cases and consumer protection settlements through the attorney					
13 general on behalf of the state, political subdivisions or private citizens shall revert to the general					
14 fund, unless otherwise required by the terms of a court-approved order or settlement.					
15 The other state funds appropriations to the legal services program of the attorney general include					
16 four million six hundred thirty-two thousand dollars (\$4,632,000) from the consumer settlement fund.					
17 The other state funds appropriations to the legal services program of the attorney general include					
18 three hundred thousand dollars (\$300,000) for tobacco litigation and arbitration costs, one hundred fifty					
19 thousand dollars (\$150,000) for the purpose of qui tam and one hundred fifty thousand dollars (\$150,000)					
20 for the purpose of government accountability.					
21 Performance measures:					
22 (a) Outcome: Percent of initial responses to requests for attorney					
23 general opinions made within three days of request					95%
24 (2) Medicaid fraud:					
25 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 recipient abuse and neglect in the medicaid program.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	107.2			1,578.6	1,685.8
5 (b) Contractual services	7.0				7.0
6 (c) Other	383.3	200.0			583.3
7 (d) Other financing uses				104.0	104.0
8 Authorized FTE: 21.00 Permanent					
9 The other state funds appropriation to the medicaid fraud program of the attorney general in the other					
10 category includes two hundred thousand dollars (\$200,000) for the purpose of court reporting services,					
11 witness fees, transcription fees and supplies.					
12 Performance measures:					
13 (a) Outcome: Three-year projected savings resulting from fraud					
14 investigations, in millions					\$12.2
15 (b) Explanatory: Total medicaid recoveries, in thousands					\$2,000
16 Subtotal	[11,861.8]	[4,832.0]	[104.0]	[1,682.6]	18,480.4
17 STATE AUDITOR:					
18 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
19 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
20 properly.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,890.0	346.6	345.3		2,581.9
24 (b) Contractual services	114.6	23.8	20.9		159.3
25 (c) Other	286.4	59.6	51.9		397.9

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
2 conducting tests, investigations and audits.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	7,901.9	7,662.8			15,564.7
6 (b) Contractual services	1,208.6	1,749.5			2,958.1
7 (c) Other	3,965.0	2,343.4			6,308.4
8 Authorized FTE: 351.00 Permanent; 3.00 Term; 3.00 Temporary					
9 Performance measures:					
10 (a) Efficiency: Average call center wait time to reach an agent, in minutes					3.45
11 (b) Outcome: Percent of registered vehicles with liability insurance					91%
12 (c) Efficiency: Average wait time in q-matic-equipped offices, in minutes					14
13 (3) Property tax:					
14 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
15 appraisal of property and to assess property taxes within the state.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		2,639.9			2,639.9
19 (b) Contractual services		81.6			81.6
20 (c) Other		573.2			573.2
21 Authorized FTE: 45.00 Permanent					
22 Performance measures:					
23 (a) Output: Number of appraisals or valuations for companies conducting					
24 business within the state subject to state assessment					500
25 (b) Outcome: Percent of counties in compliance with sales ratio standard					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of eighty-five percent assessed value-to-market value					92%
2 (4) Compliance enforcement:					
3 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
4 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
5 other related financial crimes, as they impact New Mexico state taxes, in order to encourage and achieve					
6 voluntary compliance with state tax laws.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,913.5				1,913.5
10 (b) Contractual services	10.2				10.2
11 (c) Other	415.0				415.0
12 Authorized FTE: 31.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Number of tax investigations referred to prosecutors as a					
15 percent of total investigations assigned during the year					40%
16 (5) Program support:					
17 The purpose of program support is to provide information system resources, human resource services,					
18 finance and accounting services, revenue forecasting and legal services in order to give agency personnel					
19 the resources needed to meet departmental objectives. For the general public, the program conducts					
20 hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the					
21 state's tax programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	13,273.7	699.7	357.8		14,331.2
25 (b) Contractual services	2,375.9		48.0		2,423.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	4,540.5	34.8	153.0		4,728.3
2 Authorized FTE: 205.00 Permanent					
3 Notwithstanding the provisions of Subsection E of Section 7-1-6.41 NMSA 1978, in order to fund the fair					
4 share initiative, the department shall withhold an administrative fee in the amount of three and twenty-					
5 five hundredths percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 and,					
6 notwithstanding the provisions of Subsection F of that section, the portion of the fee equal to twenty-					
7 five hundredths percent of the amount to be distributed shall not be deposited in the general fund but					
8 shall be retained by the department and is included in the other state fund appropriations to the					
9 department.					
10 Performance measures:					
11 (a) Outcome: Percent of driving-while-intoxicated drivers license					
12 revocations rescinded due to failure to hold hearings					
13 within ninety days					< 1%
14 Subtotal	[64,233.8]	[18,559.5]	[558.8]	[1,477.3]	84,829.4
15 STATE INVESTMENT COUNCIL:					
16 (1) State investment:					
17 The purpose of the state investment program is to provide investment management of the state's permanent					
18 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
19 while preserving the real value of the funds for future generations of New Mexicans.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		3,582.1			3,582.1
23 (b) Contractual services		30,071.1			30,071.1
24 (c) Other		824.4			824.4
25 Authorized FTE: 32.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation to the state investment council in the contractual services category					
2 includes twenty-seven million seven hundred ninety-three thousand four hundred dollars (\$27,793,400) for					
3 money manager fees.					
4 Performance measures:					
5 (a) Outcome: One-year annualized investment returns to exceed internal					
6 benchmarks, in basis points					>25
7 (b) Outcome: Five-year annualized investment returns to exceed internal					
8 benchmarks, in basis points					>25
9 (c) Outcome: One-year annualized percentile performance ranking in					
10 endowment investment peer universe					<49
11 (d) Outcome: Five-year annualized percentile performance ranking in					
12 endowment investment peer universe					<49
13 Subtotal		[34,477.6]			34,477.6
14 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
15 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
16 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
17 program is to provide professional, coordinated policy development and analysis and oversight to the					
18 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
19 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
20 dollars.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,268.0				3,268.0
24 (b) Contractual services	115.9				115.9
25 (c) Other	208.2				208.2

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 unexpended or not reverted					20
2 (b) Output: Percent of local entity budgets submitted to the local					
3 government division by established deadline					90%
4 (c) Outcome: Percent of local capital outlay projects included in the					
5 infrastructure capital improvement plan					90%
6 (d) Output: Percent of state agency capital outlay projects included in					
7 the infrastructure capital improvement plan					90%
8 (3) Fiscal management and oversight:					
9 The purpose of the fiscal management and oversight program is to provide for and promote financial					
10 accountability for public funds throughout state government and provide state agencies and the citizens of					
11 New Mexico with timely, accurate and comprehensive information on the financial status and expenditures of					
12 the state.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	4,252.3		582.9		4,835.2
16 (b) Contractual services	247.3				247.3
17 (c) Other	685.4				685.4
18 Authorized FTE: 65.00 Permanent					
19 Performance measures:					
20 (a) Efficiency: Length of time to issue the comprehensive annual financial					
21 report after the end of the fiscal year, in months					7
22 (4) Program support:					
23 The purpose of program support is to provide other department of finance and administration programs with					
24 central direction to agency management processes to ensure consistency, legal compliance and financial					
25 integrity to administer the executive's exempt salary plan and to review and approve all state					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 professional services contracts.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,509.5				1,509.5
5 (b) Contractual services	100.3				100.3
6 (c) Other	58.3				58.3
7 Authorized FTE: 19.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of funds reconciled and closed, as an internal					
10 process, within 15 days after month-end					100%
11 (5) Dues and membership fees/special appropriations:					
12 Appropriations:					
13 (a) Council of state governments	96.1				96.1
14 (b) Western interstate commission					
15 for higher education	125.0				125.0
16 (c) Education commission of the					
17 states	60.5				60.5
18 (d) National association of					
19 state budget officers	15.7				15.7
20 (e) National conference of state					
21 legislatures	132.1				132.1
22 (f) Western governors'					
23 association	36.0				36.0
24 (g) Governmental accounting					
25 standards board	15.7				15.7

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(h) National center for state					
2	courts	93.0				93.0
3	(i) National conference of					
4	insurance legislators	10.0				10.0
5	(j) National council of legislators					
6	from gaming states	3.0				3.0
7	(k) National governors'					
8	association	80.4				80.4
9	(l) Citizens' review board	343.6		190.0		533.6
10	(m) Emergency water supply fund	127.5				127.5
11	(n) Fiscal agent contract	760.0				760.0
12	(o) State planning districts	721.7				721.7
13	(p) Youth mentoring program	2,377.4				2,377.4
14	(q) Luna county teen court	20.7				20.7
15	(r) Santa Fe teen court	62.0				62.0
16	(s) Law enforcement protection					
17	fund		7,809.4			7,809.4
18	(t) Leasehold community					
19	assistance	133.9				133.9
20	(u) Acequia and community ditch					
21	education program	231.4				231.4
22	(v) New Mexico acequia					
23	commission	13.9				13.9
24	(w) Food banks	365.5				365.5
25	(x) County detention of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 prisoners	4,390.6				4,390.6
2 (y) New Mexico rodeo	70.0				70.0
3 (z) New Mexico mortgage finance					
4 authority-regional housing	30.0				30.0
5 Notwithstanding the provisions of Section 34-16-1 NMSA 1978 or other substantive law, thirty-one thousand					
6 dollars (\$31,000) is transferred from the juvenile adjudication fund to the general fund.					
7 The general fund appropriation of thirty thousand dollars (\$30,000) to the department of finance and					
8 administration in the dues and membership fees/special appropriations is for disbursement to the New					
9 Mexico mortgage finance authority to carry out the responsibilities, duties and provisions of the regional					
10 housing law.					
11 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
12 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
13 and on review by the legislative finance committee, the secretary of the department of finance and					
14 administration is authorized to transfer from the general fund operating reserve to the state board of					
15 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
16 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2011.					
17 Subtotal	[25,085.4]	[49,256.7]	[772.9]	[14,540.3]	89,655.3
18 PUBLIC SCHOOL INSURANCE AUTHORITY:					
19 (1) Benefits:					
20 The purpose of the benefits program is to provide an effective health insurance package to educational					
21 employees and their eligible family members so they are protected against catastrophic financial losses					
22 due to medical problems, disability or death.					
23 Appropriations:					
24 (a) Contractual services		285,660.0			285,660.0
25 (b) Other financing uses		648.1			648.1

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 11.00 Permanent					
2 Subtotal		[343,650.9]	[1,296.2]		344,947.1
3 RETIREE HEALTH CARE AUTHORITY:					
4 (1) Health care benefits administration:					
5 The purpose of the health care benefits administration program is to provide fiscally solvent core group					
6 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
7 dependents so they may access covered and available core group and optional healthcare benefits and life					
8 insurance benefits when they need them.					
9 Appropriations:					
10 (a) Contractual services		217,911.1			217,911.1
11 (b) Other financing uses		2,756.5			2,756.5
12 Performance measures:					
13 (a) Output: Minimum number of years of long-term actuarial solvency					15
14 (b) Outcome: Total revenue generated, in millions					\$217.8
15 (c) Efficiency: Total revenue increase to the reserve fund, in millions					\$14
16 (d) Efficiency: Average monthly per-participant claim cost, non-medicare					
17 eligible					≤\$585
18 (e) Output: Average monthly per-participant claim cost, medicare					
19 eligible					≤\$298
20 (2) Program support:					
21 The purpose of program support is to provide administrative support for the health care benefits					
22 administration program to assist the agency in delivering its services to its constituents.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			1,713.9		1,713.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			488.2		488.2
2 (c) Other			554.4		554.4
3 Authorized FTE: 25.00 Permanent					
4 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
5 fiscal year 2011 shall revert to the health care benefits administration program.					
6 Subtotal		[220,667.6]	[2,756.5]		223,424.1
7 GENERAL SERVICES DEPARTMENT:					
8 (1) Employee group health benefits:					
9 The purpose of the employee group health benefits program is to effectively administer comprehensive					
10 health-benefit plans to state and local government employees.					
11 Appropriations:					
12 (a) Contractual services			20,280.0		20,280.0
13 (b) Other			331,167.8		331,167.8
14 (c) Other financing uses			1,626.7		1,626.7
15 Performance measures:					
16 (a) Efficiency: Percent change in state employee medical premium compared					
17 with the industry average					0%
18 (b) Efficiency: Percent change in dental premium compared with the national					
19 average					0%
20 (c) Explanatory: Percent of eligible state employees purchasing state health					
21 insurance					90%
22 (2) Risk management:					
23 The purpose of the risk management program is to protect the state's assets against property, public					
24 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
25 compensation and surety bond losses so that agencies can perform their missions in an efficient and					

[bracketed material] = deletion

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					relative to fiscal year 2005 baseline ≥3%
2	(c) Explanatory:	Percent of projects greater than one million dollars in			
3		compliance with appropriation guidelines			100%
4	(d) Outcome:	Percent of electricity purchased by the building services			
5		division from renewable energy sources			90%
6	(6) Transportation services:				
7	The purpose of the transportation services program is to provide centralized and effective administration				
8	of the state's motor pool and aircraft transportation services so that agencies can perform their missions				
9	in an efficient and responsive manner.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits	121.3	2,288.2	2,409.5
13	(b)	Contractual services			85.1
14	(c)	Other			10,913.2
15	(d)	Other financing uses			366.8
16	Authorized FTE: 38.00 Permanent				
17	Performance measures:				
18	(a) Explanatory:	Percent of short-term vehicle use			80%
19	(b) Output:	Percent of cars and other light-duty vehicles purchased by			
20		state agencies that exceed existing federal fuel efficiency			
21		standards for passenger vehicles			100%
22	(c) Efficiency:	Percent of total available aircraft fleet hours used			65%
23	(7) Procurement services:				
24	The purpose of the procurement services program is to provide a procurement process for tangible property				
25	for government entities to ensure compliance with the Procurement Code so that agencies can perform their				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	missions in an efficient and responsive manner.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	1,299.9	571.8		1,871.7	
5	(b) Other					
		176.0	37.2		213.2	
6	(c) Other financing uses					
		70.3	16.2		86.5	
7	Authorized FTE: 29.00 Permanent					
8	Performance measures:					
9	(a) Outcome: Percent of all price agreement renewals considered for					
10	"best value" strategic sourcing option					10%
11	(b) Quality: Percent of customers satisfied with procurement services					90%
12	(c) Outcome: Number of small business clients assisted					250
13	(d) Output: Number of government employees trained on Procurement Code					
14	compliance and methods					500
15	(8) Program support:					
16	The purpose of program support is to manage the program performance process to demonstrate success.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		2,750.7		2,750.7	
20	(b) Contractual services					327.0
21	(c) Other					518.4
22	Authorized FTE: 39.00 Permanent					
23	Any unexpended balances in program support of the general services department remaining at the end of					
24	fiscal year 2011 shall revert to the procurement services, printing services, risk management, employee					
25	group benefits, business office space management and maintenance and transportation services programs					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 based on the proportion of the individual programs' assessments for program support.					
2 Performance measures:					
3 (a) Efficiency: Average number of working days to process purchase orders					
4 and invoices					PO:2/Inv:2
5 (b) Quality: Percent decrease of audit findings compared with audit					
6 findings in the previous fiscal year					95%
7 Subtotal	[14,938.3]	[625.2]	[453,966.5]		469,530.0
8 EDUCATIONAL RETIREMENT BOARD:					
9 (1) Educational retirement:					
10 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
11 retired members so they can have secure monthly benefits when their careers are finished.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		4,197.4			4,197.4
15 (b) Contractual services		21,826.7			21,826.7
16 (c) Other		884.2			884.2
17 Authorized FTE: 58.00 Permanent					
18 The other state funds appropriation to the educational retirement program of the educational retirement					
19 board in the contractual services category includes nineteen million five hundred sixty-nine thousand six					
20 hundred dollars (\$19,569,600) for investment manager and consulting fees.					
21 The other state funds appropriation to the educational retirement program of the educational					
22 retirement board in the contractual services category includes seven hundred thousand dollars (\$700,000)					
23 for payment of custody services associated with the fiscal agent contract.					
24 Performance measures:					
25 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					≤30
2	(b) Outcome:	Average rate of return over a cumulative five-year period			8%
3	Subtotal		[26,908.3]		26,908.3
4	NEW MEXICO SENTENCING COMMISSION:				
5	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations				
6	and assistance from a coordinated cross-agency perspective to the three branches of government and				
7	interested citizens so they have the resources they need to make policy decisions that benefit the				
8	criminal and juvenile justice systems.				
9	Appropriations:				
10	(a) Contractual services	675.0		30.0	705.0
11	(b) Other	8.5			8.5
12	Performance measures:				
13	(a) Output:	Percent of criminal and juvenile justice bills analyzed for			
14		a legislative session			100%
15	(b) Outcome:	Percent of total possible victims who receive automated			
16		victim notification			25%
17	Subtotal	[683.5]		[30.0]	713.5
18	PUBLIC DEFENDER DEPARTMENT:				
19	(1) Criminal legal services:				
20	The purpose of the criminal legal services program is to provide effective legal representation and				
21	advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve				
22	the community as a partner in assuring a fair and efficient criminal justice system that also sustains New				
23	Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.				
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	25,128.3			25,128.3
2	(b) Contractual services	10,552.2	74.4		10,626.6
3	(c) Other	5,593.3	165.6		5,758.9
4	Authorized FTE: 411.00 Permanent				
5	Performance measures:				
6	(a) Output:	Number of alternative sentencing treatment placements for			
7		felony and juvenile clients			4,000
8	(b) Efficiency:	Percent of cases in which application fees were collected			35%
9	(c) Quality:	Percent of felony cases resulting in a reduction of			
10		original formally filed charges			37%
11	(d) Explanatory:	Annual attorney full-time-equivalent vacancy rate			7%
12	Subtotal	[41,273.8]	[240.0]		41,513.8
13	GOVERNOR:				
14	(1) Executive management and leadership:				
15	The purpose of the executive management and leadership program is to provide appropriate management and				
16	leadership to the executive branch of government to allow for a more efficient and effective operation of				
17	the agencies within that branch of government on behalf of the citizens of the state.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	3,357.0			3,357.0
21	(b) Contractual services	104.2			104.2
22	(c) Other	537.6			537.6
23	Authorized FTE: 37.30 Permanent				
24	Subtotal	[3,998.8]			3,998.8
25	LIEUTENANT GOVERNOR:				

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (1) State ombudsman:					
2 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
3 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
4 problems citizens may have to the proper entities, and keep records of activities and make an annual					
5 report to the governor.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	691.7				691.7
9 (b) Contractual services	33.5				33.5
10 (c) Other	59.4				59.4
11 Authorized FTE: 8.00 Permanent					
12 Subtotal	[784.6]				784.6
13 DEPARTMENT OF INFORMATION TECHNOLOGY:					
14 (1) Compliance and project management:					
15 The purpose of the compliance and project management program is to provide information technology					
16 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
17 improve services provided to New Mexico citizens.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	665.6				665.6
21 (b) Other	25.8				25.8
22 (c) Other financing uses	139.9				139.9
23 Authorized FTE: 7.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Percent of executive agency certified projects reviewed					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2					
3					
4					100%
5					
6					
7					
8					
9					
10					
11			12,237.1		12,237.1
12			8,605.5		8,605.5
13			21,871.1		21,871.1
14			9,837.8		9,837.8
15					
16					
17					
18					
19					
20					
21					≤17
22					≤.01%
23					
24					
25			6,000.0		6,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriation to the equipment replacement revolving					
2 funds of the department of information technology in the other category includes one million three hundred					
3 thousand dollars (\$1,300,000) for the statewide human resources, accounting and management reporting					
4 system equipment replacement fund and four million seven hundred thousand dollars (\$4,700,000) for the					
5 enterprise services funds.					
6 (4) Program support:					
7 The purpose of program support is to provide management and ensure cost recovery and allocation services					
8 through leadership, policies, procedures and administrative support for the department.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits			3,221.3		3,221.3
12 (b) Contractual services			48.9		48.9
13 (c) Other			124.1		124.1
14 Authorized FTE: 41.00 Permanent					
15 Performance measures:					
16 (a) Outcome: Percent of audit corrective action plan commitments					
17 completed on schedule					95%
18 (b) Outcome: Percent of mainframe services meeting federal standards for					
19 cost recovery					100%
20 Subtotal	[831.3]		[61,945.8]		62,777.1
21 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
22 (1) Pension administration:					
23 The purpose of the pension administration program is to provide information, retirement benefits, and an					
24 actuarially sound fund to association members so they can receive the defined benefit they are entitled to					
25 when they retire from public service.					

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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		5,951.5			5,951.5
4 (b) Contractual services		25,305.4			25,305.4
5 (c) Other		1,327.4			1,327.4
6 Authorized FTE: 76.00 Permanent; 12.00 Term					
7 The other state funds appropriation to the pension administration program of the public employees					
8 retirement association in the contractual services category includes twenty million eight hundred ninety-					
9 eight thousand two hundred dollars (\$20,898,200) for investment manager and consulting fees.					
10 The other state funds appropriation to the pension administration program of the public employees					
11 retirement association in the contractual services category includes two million one hundred one thousand					
12 six hundred dollars (\$2,101,600) for fiscal agent custody services.					
13 The other state funds appropriation to the pension administration program of the public employees					
14 retirement association in the contractual services category includes six hundred thousand dollars					
15 (\$600,000) for investment-related legal fees.					
16 The other state funds appropriation to the pension administration program of the public employees					
17 retirement association in the contractual services category includes eight hundred sixty-one thousand					
18 dollars (\$861,000) for the retirement information online system maintenance fees.					
19 The other state funds appropriation to the pension administration program of the public employees					
20 retirement association in the contractual services category includes one hundred thousand dollars					
21 (\$100,000) for the document imaging system maintenance fees.					
22 Performance measures:					
23 (a) Efficiency: Average number of days to respond to requests for benefit					
24 estimates, military buy-backs and service credit					
25 verifications					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of years needed to finance the unfunded actuarial					
2 accrued liability for the public employees retirement plans					
3 with current statutory contribution rates					≤30
4 (c) Outcome: Five-year average annualized investment returns to exceed					
5 internal benchmark, in basis points					>50
6 (d) Outcome: Five-year annualized performance ranking in a national					
7 survey of fifty to sixty similar large public pension plans					
8 in the United States, as a percentile					<49 th
9 Subtotal		[32,584.3]			32,584.3
10 STATE COMMISSION OF PUBLIC RECORDS:					
11 (1) Records, information and archival management:					
12 The purpose of the records, information and archival management program is to develop, implement and					
13 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
14 historical record repositories and the public so that the state can effectively create, preserve, protect					
15 and properly dispose of records, facilitate their use and understanding and protect the interests of the					
16 people of New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,367.6		62.5	8.7	2,438.8
20 (b) Contractual services	51.8		10.0	15.0	76.8
21 (c) Other	260.7		134.5	14.9	410.1
22 Authorized FTE: 40.00 Permanent; 2.00 Term					
23 Performance measures:					
24 (a) Outcome: Maximum number of days between rule effective date and					
25 online availability					30

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (b) Outcome: Percent of total records items scheduled, reviewed, amended					
2 or replaced within a five-year period					30%
3 Subtotal	[2,680.1]		[207.0]	[38.6]	2,925.7
4 SECRETARY OF STATE:					
5 (1) Administration and operations:					
6 The purpose of the administration and operations program is to provide operational services to commercial					
7 and business entities and citizens, including administration of notary public commissions, Uniform					
8 Commercial Code filings, trademark registrations and partnerships and to provide administrative services					
9 needed to carry out elections.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,665.8				2,665.8
13 (b) Contractual services	592.4				592.4
14 (c) Other	247.8	450.0			697.8
15 Authorized FTE: 40.00 Permanent; 1.00 Temporary					
16 Performance measures:					
17 (a) Output: Percent of partnership registration requests processed					
18 within the three-day statutory deadline					100%
19 (2) Elections:					
20 The purpose of the elections program is to provide voter education and information on election law and					
21 government ethics to citizens, public officials and candidates so they can comply with state law.					
22 Appropriations:					
23 (a) Contractual services	25.0				25.0
24 (b) Other	1,113.4				1,113.4
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of eligible voters who are registered to vote					78%
2 (b) Outcome: Percent of campaign reports filed electronically by the due					
3 date					98%
4 (c) Outcome: Percent of voting machines tested					100%
5 Subtotal	[4,644.4]	[450.0]			5,094.4
6 PERSONNEL BOARD:					
7 (1) Human resource management:					
8 The purpose of the human resource management program is to provide a flexible system of merit-based					
9 opportunity, appropriate compensation, human resource accountability and employee development that meets					
10 the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the					
11 management of state affairs may be provided while protecting the interest of the public.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	3,915.8	29.0			3,944.8
15 (b) Contractual services	28.6				28.6
16 (c) Other	233.0				233.0
17 Authorized FTE: 58.00 Permanent					
18 Any unexpended balances remaining in the state employees' career development conference fund at the end of					
19 fiscal year 2011 shall not revert to the general fund.					
20 Performance measures:					
21 (a) Outcome: Average number of days to fill a vacant position					40
22 (b) Outcome: Percent of union grievances resolved prior to formal					
23 arbitration					95%
24 (c) Outcome: Percent of new employees who successfully complete their					
25 probationary period					85%

[bracketed material] = deletion

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

[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	3,221.2				3,221.2
4 (b) Contractual services	143.0				143.0
5 (c) Other	584.7	122.3			707.0
6 Authorized FTE: 42.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of employee development and appraisal assessments					
9 closed out by the deadline					100%
10 (b) Outcome: One-year annualized investment return on local government					
11 investment pool to exceed internal benchmark, in basis					
12 points					5
13 (c) Outcome: Percent of agencies rating overall satisfaction with state					
14 investment office services on a scale of one to seven with					
15 a score of five or better					80%
16 (d) Outcome: One-year annualized investment return on general fund core					
17 portfolio to exceed internal benchmarks, in basis points					5
18 (e) Outcome: Percent of employees rating their employment experience on					
19 a scale of one to seven with a score of five or higher					80%
20 (f) Outcome: Percent of reconciling items cleared within thirty days of					
21 identification					100%
22 (g) Outcome: Percent increase of local government investment pool					
23 average balance over the prior fiscal year end					5%
24 (h) Outcome: Maximum number of audit findings					3
25 Subtotal	[3,948.9]	[122.3]			4,071.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL GENERAL CONTROL	181,731.9	732,833.4	522,055.8	17,738.8	1,454,359.9
2					
3 D. COMMERCE AND INDUSTRY					
4 BOARD OF EXAMINERS FOR ARCHITECTS:					
5 (1) Architectural registration:					
6 The purpose of the architectural registration program is to provide architectural registration to approved applicants so they can practice architecture.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		253.0			253.0
10 (b) Contractual services		14.4			14.4
11 (c) Other		94.7			94.7
12 Authorized FTE: 4.00 Permanent					
13 Subtotal		[362.1]			362.1
14 BORDER AUTHORITY:					
15 (1) Border development:					
16 The purpose of the border development program is to encourage and foster trade development in the state by					
17 developing port facilities and infrastructure at international ports of entry to attract new industries					
18 and business to the New Mexico border and to assist industries, businesses and the traveling public in					
19 their efficient and effective use of ports and related facilities.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	251.2	44.2			295.4
23 (b) Contractual services	35.4	4.6			40.0
24 (c) Other	98.8	16.2			115.0
25 Authorized FTE: 4.00 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: Annual trade share of New Mexico ports within the west					
3 Texas and New Mexico region					4.9%
4 Subtotal	[385.4]	[65.0]			450.4
5 TOURISM DEPARTMENT:					
6 (1) Marketing and promotion:					
7 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
8 special events for the consumer and trade industry so that they may increase their awareness of New Mexico					
9 as a premier tourist destination.					
10 Appropriations:					
11 (a) Personal services and					
12					
13 employee benefits	1,677.2				1,677.2
14 (b) Contractual services	563.6				563.6
15 (c) Other	3,953.9	90.0			4,043.9
16 Authorized FTE: 39.50 Permanent; 1.00 Term					
17 The general fund appropriations to the marketing and promotion program of the tourism department include					
18 four hundred thousand dollars (\$400,000) in the contractual services category and three million eighty-					
19 seven thousand five hundred dollars (\$3,087,500) in the other category for direct marketing, promotion and					
20 advertising. Of the appropriation in the other category, one hundred thousand dollars (\$100,000) shall be					
21 used on statewide advertising efforts with the state parks division of the energy, minerals and natural					
22 resources department, one hundred thousand dollars (\$100,000) shall be used on statewide advertising					
23 efforts with the cultural affairs department and fifty thousand dollars (\$50,000) shall be used on					
24 statewide advertising efforts to promote golf tourism.					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: New Mexico's domestic tourism market share					1.25%
2 (b) Output: Print advertising conversion rate					25%
3 (c) Output: Broadcast conversion rate					34%
4 (d) Explanatory: Number of visits to visitor information centers					1,300,000
5 (2) Tourism development:					
6 The purpose of the tourism development program is to provide constituent services for communities, regions					
7 and other entities so that they may identify their needs and assistance can be provided to locate					
8 resources to fill those needs, whether internal or external to the organization.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	191.9		168.2		360.1
12 (b) Contractual services	96.4		84.4		180.8
13 (c) Other	933.1		819.6		1,752.7
14 Authorized FTE: 5.00 Permanent					
15 The general fund appropriation to the tourism development program of the tourism department in the other					
16 category includes seven hundred fifty thousand dollars (\$750,000) for the cooperative advertising program.					
17 Performance measures:					
18 (a) Outcome: Number of partnered cooperative advertising applications					
19 received					21
20 (3) New Mexico magazine:					
21 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for					
22 a state and global audience so that the audience can learn about New Mexico from cultural, historical and					
23 educational perspectives.					
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	1,194.8			1,194.8
2	(b) Contractual services	923.4			923.4
3	(c) Other	2,221.1			2,221.1
4	Authorized FTE: 17.00 Permanent				
5	Performance measures:				
6	(a) Outcome:	Circulation rate			90,000
7	(b) Output:	Advertising revenue per issue, in thousands			\$105
8	(c) Output:	Collection rate			99.2%
9	(4) Sports authority:				
10	The purpose of the sports authority program is to recruit new events and retain existing events of				
11	professional and amateur sports to advance the economy and tourism in the state.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	207.7			207.7
15	(b) Contractual services	53.4			53.4
16	(c) Other	95.0			95.0
17	Authorized FTE: 2.00 Permanent				
18	Performance measures:				
19	(a) Outcome:	Number of new major sporting events attracted to New Mexico			1
20	(b) Outcome:	Number of new minor sporting events attracted to New Mexico			10
21	(5) Program support:				
22	The purpose of program support is to provide administrative assistance to support the department's				
23	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
24	and maintaining full compliance with state rules and regulations.				
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	1,185.0				1,185.0
3 (b) Contractual services	28.5				28.5
4 (c) Other	441.7				441.7
5 Authorized FTE: 17.00 Permanent					
6 Subtotal	[9,427.4]	[4,429.3]	[1,072.2]		14,928.9
7 ECONOMIC DEVELOPMENT DEPARTMENT:					
8 (1) Economic development:					
9 The purpose of the economic development program is to assist communities in preparing for their role in					
10 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
11 increase their wealth and improve their quality of life.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,875.4				1,875.4
15 (b) Contractual services	1,186.3				1,186.3
16 (c) Other	172.3				172.3
17 Authorized FTE: 26.00 Permanent					
18 The general fund appropriation to the economic development program of the economic development department					
19 in the contractual services category includes one hundred thousand dollars (\$100,000) for performance					
20 excellence training, assessment services and assistance to businesses using Baldrige criteria.					
21 Performance measures:					
22 (a) Outcome: Percent of employees whose wages were subsidized by the job					
23 training incentive program still employed by the company					
24 after one year					60%
25 (b) Outcome: Total number of jobs created due to economic development					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					4,500
2					1,500
3					
4					3,000
5					570
6					
7					
8					
9					
10					
11		888.4			888.4
12		121.4			121.4
13		155.3			155.3
14					
15					
16					177,000
17					
18					
19					
20					
21					
22		200.7			200.7
23		70.3			70.3
24		80.3			80.3
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of jobs created by maquiladora suppliers					230
3 (4) Technology commercialization:					
4 The purpose of the technology commercialization program is to increase the start-up, relocation and growth					
5 of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying jobs.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	83.5				83.5
9 (b) Contractual services	6.2				6.2
10 (c) Other	19.1				19.1
11 Authorized FTE: 2.00 Permanent					
12 Performance measures:					
13 (a) Outcome: Amount of investment as a result of office of science and					
14 technology efforts, in millions					\$10
15 (b) Output: Number of new angel investors found as a result of office					
16 of science and technology efforts					18
17 (5) Program support:					
18 The purpose of program support is to provide central direction to agency management processes and fiscal					
19 support to agency programs to ensure consistency, continuity and legal compliance.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,700.9				1,700.9
23 (b) Contractual services	1,322.5				1,322.5
24 (c) Other	250.9				250.9
25 Authorized FTE: 22.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[8,133.5]				8,133.5
2 REGULATION AND LICENSING DEPARTMENT:					
3 (1) Construction industries and manufactured housing:					
4 The purpose of the construction industries and manufactured housing program is to provide code compliance					
5 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
6 complaints; and enforce laws and rules relating to general construction and manufactured housing standards					
7 to industry professionals.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	7,340.9				7,340.9
11 (b) Contractual services	54.3				54.3
12 (c) Other	1,292.4	100.0	250.0	107.0	1,749.4
13 Authorized FTE: 131.00 Permanent; 3.00 Term					
14 Performance measures:					
15 (a) Output: Percent of consumer complaint cases resolved out of the					
16 total number of complaints filed					96%
17 (b) Efficiency: Percent of all inspections performed, including					
18 installations of manufactured homes in the field, within					
19 seven days of inspection request					70%
20 (2) Financial institutions and securities:					
21 The purpose of the financial institutions and securities program is to issue charters and licenses,					
22 perform examinations, investigate complaints, enforce laws and rules and promote investor protection and					
23 confidence so that capital formation is maximized and a secure financial infrastructure is available to					
24 support economic development.					
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	2,506.9	512.3			3,019.2
3 (b) Contractual services	28.1	175.3			203.4
4 (c) Other	238.0	167.9			405.9
5 Authorized FTE: 46.00 Permanent					
6 Performance measures:					
7 (a) Outcome: Percent of statutorily complete applications processed					
8 within a standard number of days by type of application					95%
9 (b) Outcome: Percent of examination reports mailed to a depository					
10 institution within thirty days of exit from the institution					
11 or the exit conference meeting					95%
12 (3) Alcohol and gaming:					
13 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
14 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
15 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	831.1				831.1
19 (b) Contractual services	44.8				44.8
20 (c) Other	45.1				45.1
21 Authorized FTE: 16.00 Permanent					
22 Performance measures:					
23 (a) Output: Number of days to resolve an administrative citation that					
24 does not require a hearing					30
25 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					120
2	license				
3	(4) Program support:				
4	The purpose of program support is to provide leadership and centralized direction, financial management,				
5	information systems support and human resources support for all agency organizations in compliance with				
6	governing regulations, statutes and procedures so they can license qualified applicants, verify compliance				
7	with statutes and resolve or mediate consumer complaints.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	1,669.9	839.8		2,509.7
11	(b) Contractual services	26.0	206.3		232.3
12	(c) Other	205.3	388.0		593.3
13	Authorized FTE: 33.70 Permanent; 3.00 Term				
14	(5) New Mexico public accountancy board:				
15	The purpose of the public accountancy 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		298.0		298.0
21	(b) Contractual services		17.0		17.0
22	(c) Other		125.3		125.3
23	(d) Other financing uses		69.3		69.3
24	Authorized FTE: 5.00 Permanent				
25	(6) Board of acupuncture and oriental medicine:				
	The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,				

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
2 qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		168.2			168.2
6 (b) Contractual services		19.2			19.2
7 (c) Other		21.0			21.0
8 (d) Other financing uses		17.7			17.7
9 Authorized FTE: 3.20 Permanent					
10 (7) New Mexico athletic commission:					
11 The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance					
12 and 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		78.2			78.2
17 (b) Contractual services		9.0			9.0
18 (c) Other		29.0			29.0
19 (d) Other financing uses		24.6			24.6
20 Authorized FTE: 1.00 Permanent					
21 (8) Athletic trainer practice board:					
22 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
23 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
24 practice.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		11.0			11.0
3 (b) Contractual services		0.5			0.5
4 (c) Other		5.0			5.0
5 (d) Other financing uses		4.5			4.5
6 Authorized FTE: .20 Permanent					
7 (9) Board of barbers and cosmetologists:					
8 The purpose of the barbers and cosmetology 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		606.5			606.5
14 (b) Contractual services		45.0			45.0
15 (c) Other		102.0			102.0
16 (d) Other financing uses		148.4			148.4
17 Authorized FTE: 11.90 Permanent					
18 (10) Chiropractic board:					
19 The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory					
20 services to protect the public by ensuring that licensed professionals are qualified to practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		122.0			122.0
24 (b) Contractual services		1.6			1.6
25 (c) Other		17.8			17.8

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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		20.0			20.0
2 Authorized FTE: 2.10 Permanent					
3 (11) Counseling and therapy practice board:					
4 The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
5 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
6 qualified to practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		248.0			248.0
10 (b) Contractual services		15.5			15.5
11 (c) Other		84.4			84.4
12 (d) Other financing uses		68.7			68.7
13 Authorized FTE: 5.90 Permanent					
14 (12) New Mexico board of dental health care:					
15 The purpose of the dental health care 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		271.0			271.0
21 (b) Contractual services		22.0			22.0
22 (c) Other		64.2			64.2
23 (d) Other financing uses		67.3			67.3
24 Authorized FTE: 4.90 Permanent					
25 (13) Interior design board:					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 The purpose of the interior design 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		11.0			11.0
7 (b) Other		9.1			9.1
8 (c) Other financing uses		8.3			8.3
9 Authorized FTE: .20 Permanent					
10 (14) Board of landscape architects:					
11 The purpose of the landscape architects 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		15.7			15.7
17 (b) Contractual services		1.0			1.0
18 (c) Other		10.2			10.2
19 (d) Other financing uses		6.2			6.2
20 Authorized FTE: .30 Permanent					
21 (15) Massage therapy board:					
22 The purpose of the massage therapy 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:					

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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		158.4			158.4
3 (b) Contractual services		17.0			17.0
4 (c) Other		45.4			45.4
5 (d) Other financing uses		39.5			39.5
6 Authorized FTE: 3.50 Permanent					
7 (16) Board of nursing home administrators:					
8 The purpose of the nursing home administrators board program is to provide efficient licensing, compliance					
9 and 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		25.9			25.9
14 (b) Contractual services		0.2			0.2
15 (c) Other		8.2			8.2
16 (d) Other financing uses		8.9			8.9
17 Authorized FTE: .60 Permanent					
18 (17) Nutrition and dietetics practice board:					
19 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
20 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
21 qualified to practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		20.2			20.2
25 (b) Other		10.2			10.2

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	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	(c) Other financing uses		4.8			4.8
2	Authorized FTE: .30 Permanent					
3	(18) Board of examiners for occupational therapy:					
4	The purpose of the examiners for occupational therapy board program is to provide efficient licensing,					
5	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
6	qualified to practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		46.2			46.2
10	(b) Contractual services		2.0			2.0
11	(c) Other		15.2			15.2
12	(d) Other financing uses		10.9			10.9
13	Authorized FTE: .60 Permanent					
14	(19) Board of optometry:					
15	The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
16	services to protect the public by ensuring that licensed professionals are qualified to practice.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		36.3			36.3
20	(b) Contractual services		11.5			11.5
21	(c) Other		12.9			12.9
22	(d) Other financing uses		11.0			11.0
23	Authorized FTE: .80 Permanent					
24	(20) Board of osteopathic medical examiners:					
25	The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
2 qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		44.6			44.6
6 (b) Contractual services		2.0			2.0
7 (c) Other		24.3			24.3
8 (d) Other financing uses		9.9			9.9
9 Authorized FTE: 1.00 Permanent					
10 (21) Board of pharmacy:					
11 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
12 services to protect the public by ensuring that licensed professionals are qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		1,004.2			1,004.2
16 (b) Contractual services		20.5			20.5
17 (c) Other		242.3			242.3
18 (d) Other financing uses		265.3			265.3
19 Authorized FTE: 12.00 Permanent					
20 (22) Physical therapy board:					
21 The purpose of the physical therapy 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	84.3			84.3
2	(b) Contractual services	3.0			3.0
3	(c) Other	26.4			26.4
4	(d) Other financing uses	20.7			20.7
5	Authorized FTE: .60 Permanent				
6	(23) Board of podiatry:				
7	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory				
8	services to protect the public by ensuring that licensed professionals are qualified to practice.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	18.8			18.8
12	(b) Contractual services	0.5			0.5
13	(c) Other	10.3			10.3
14	(d) Other financing uses	5.3			5.3
15	Authorized FTE: .30 Permanent				
16	(24) Private investigations advisory board:				
17	The purpose of the private investigations advisory board program is to provide efficient licensing,				
18	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
19	qualified to practice.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	89.0			89.0
23	(b) Contractual services	5.0			5.0
24	(c) Other	27.3			27.3
25	(d) Other financing uses	25.5			25.5

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	Authorized FTE: 1.40 Permanent				
2	(25) New Mexico state board of psychologist examiners:				
3	The purpose of the psychologist examiners 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		118.7		118.7
9	(b) Contractual services				
10	(c) Other		20.0		20.0
11	(d) Other financing uses		38.1		38.1
12	Authorized FTE: 2.30 Permanent				
13	(26) Real estate appraisers board:				
14	The purpose of the real estate appraisers 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		110.2		110.2
20	(b) Contractual services				
21	(c) Other		11.5		11.5
22	(d) Other financing uses		30.6		30.6
23	Authorized FTE: 2.10 Permanent				
24	(27) New Mexico real estate commission:				
25	The purpose of the real estate commission program is to provide efficient licensing, compliance and				

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		604.7			604.7
6 (b) Contractual services		251.5			251.5
7 (c) Other		244.8			244.8
8 (d) Other financing uses		364.2			364.2
9 Authorized FTE: 9.00 Permanent					
10 (28) Advisory board of respiratory care practitioners:					
11 The purpose of the respiratory care practitioners advisory board program is to provide efficient					
12 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
13 professionals are qualified to practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		51.3			51.3
17 (b) Other		5.8			5.8
18 (c) Other financing uses		11.2			11.2
19 Authorized FTE: .80 Permanent					
20 (29) Board of social work examiners:					
21 The purpose of the social work 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					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	241.5			241.5
2	(b) Contractual services	7.3			7.3
3	(c) Other	69.1			69.1
4	(d) Other financing uses	52.4			52.4
5	Authorized FTE: 5.00 Permanent				
6	(30) Speech language pathology, audiology and hearing aid dispensing practices board:				
7	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program				
8	is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring				
9	that licensed professionals are qualified to practice.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	119.0			119.0
13	(b) Contractual services	7.7			7.7
14	(c) Other	19.2			19.2
15	(d) Other financing uses	24.9			24.9
16	Authorized FTE: 2.00 Permanent				
17	(31) Board of thanatopractice:				
18	The purpose of the thanatopractice board program is to provide efficient licensing, compliance and				
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
20	practice.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	82.7			82.7
24	(b) Contractual services	7.9			7.9
25	(c) Other	33.4			33.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		19.7			19.7
2 Authorized FTE: 1.80 Permanent					
3 (32) Naprapathic practice board:					
4 The purpose of the naprapathic practice 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) Other		5.4			5.4
9 (33) Animal sheltering services board:					
10 The purpose of the animal sheltering board program is to provide efficient licensing, compliance and					
11 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	58.8				58.8
16 (b) Contractual services	26.2				26.2
17 (c) Other	6.1				6.1
18 Authorized FTE: 2.00 Permanent					
19 (34) Signed language interpreting practices board:					
20 The purpose of the signed language interpreting practices board program is to provide efficient licensing,					
21 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
22 qualified to practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		49.6	42.9		92.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			8.0		8.0
2 (c) Other			39.0		39.0
3 (d) Other financing uses			20.9		20.9
4 Authorized FTE: 1.40 Permanent					
5 Subtotal	[14,373.9]	[8,899.2]	[1,794.9]	[107.0]	25,175.0
6 PUBLIC REGULATION COMMISSION:					
7 (1) Policy and regulation:					
8 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates					
9 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the					
10 provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of					
11 the consumers and regulated industries are balanced to promote and protect the public interest.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	6,161.0		479.0		6,640.0
15 (b) Contractual services	205.3				205.3
16 (c) Other	745.2				745.2
17 Authorized FTE: 83.70 Permanent					
18 The internal service funds/interagency transfers appropriation to the policy and regulation program of the					
19 public regulation commission in the personal services and employee benefits category includes one hundred					
20 fourteen thousand one hundred dollars (\$114,100) from the pipeline safety fund, two hundred nineteen					
21 thousand nine hundred dollars (\$219,900) from the insurance operations fund, seventy thousand dollars					
22 (\$70,000) from the patient's compensation fund, twenty-five thousand dollars (\$25,000) from the fire					
23 protection fund and fifty thousand dollars (\$50,000) from the public regulation commission reproduction					
24 fund.					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency:	Average number of days for a rate case to reach final order				<210
2 (b) Outcome:	Comparison of average commercial electric rates between				
3	major New Mexico utilities and selected utilities in				
4	regional western states				+/-4%
5 (c) Explanatory:	The amount of kilowatt hours of renewable energy provided				
6	annually by New Mexico's electric utilities, measured as a				
7	percent of total retail kilowatt hours sold by New Mexico's				
8	electric utilities to New Mexico's retail electric utility				
9	customers				6%
10 (d) Explanatory:	Comparison of average residential electric rates between				
11	major New Mexico utilities and selected utilities in				
12	regional western states				+/-5%
13 (2) Insurance policy:					
14	The purpose of the insurance policy program is to assure easy public access to reliable insurance products				
15	that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that				
16	charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive				
17	competitive business climate.				
18	Appropriations:				
19 (a)	Personal services and				
20	employee benefits		5,797.1		5,797.1
21 (b)	Contractual services		327.5		327.5
22 (c)	Other		658.5		658.5
23	Authorized FTE: 86.00 Permanent				
24	The internal service funds/interagency transfers appropriations to the insurance policy program of the				
25	public regulation commission include forty-two thousand eight hundred dollars (\$42,800) from the title				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 insurance maintenance assessment fund, one hundred three thousand six hundred dollars (\$103,600) from the					
2 insurance fraud fund, two hundred forty-two thousand dollars (\$242,000) from the patient's compensation					
3 fund, and five million sixteen thousand five hundred dollars (\$5,016,500) from the insurance operations					
4 fund.					
5 The internal service funds/interagency transfers appropriations to the insurance policy program of					
6 the public regulation commission include one million sixty-two thousand six hundred dollars (\$1,062,600)					
7 for the insurance fraud bureau from the insurance fraud fund.					
8 The internal service funds/interagency transfers appropriations to the insurance policy program of					
9 the public regulation commission include three hundred fifteen thousand six hundred dollars (\$315,600) for					
10 the title insurance bureau from the title insurance maintenance assessment fund.					
11 Performance measures:					
12 (a) Output: Percent of internal and external insurance-related					
13 grievances closed within one hundred eighty days of filing					97%
14 (b) Efficiency: Percent of insurance fraud bureau complaints processed and					
15 recommended for either further administrative action or					
16 closure within sixty days					86%
17 (3) Public safety:					
18 The purpose of the public safety program is to provide services and resources to the appropriate entities					
19 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
20 to the public regulation commission.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			3,255.5	354.4	3,609.9
24 (b) Contractual services			345.0	14.0	359.0
25 (c) Other			1,597.7	205.1	1,802.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 53.30 Permanent; 1.00 Term				
2	The internal service funds/interagency transfers appropriations to the public safety program of the public				
3	regulation commission include two million five hundred thirty-six thousand eight hundred dollars				
4	(\$2,536,800) for the office of the state fire marshal from the fire protection fund.				
5	The internal service funds/interagency transfers appropriations to the public safety program of the				
6	public regulation commission include one million six hundred seventy thousand dollars (\$1,670,000) for the				
7	firefighter training academy from the fire protection fund.				
8	The internal service funds/interagency transfers appropriations to the public safety program of the				
9	public regulation commission include nine hundred thirty thousand dollars (\$930,000) for the pipeline				
10	safety bureau from the pipeline safety fund.				
11	Performance measures:				
12	(a) Output:	Number of personnel completing training through the state			
13		firefighter training academy			4,050
14	(b) Outcome:	Percent of fire departments' insurance service office			
15		ratings of nine or ten that have been reviewed by survey or			
16		audit			96%
17	(c) Outcome:	Percent of statewide fire districts with insurance office			
18		ratings of eight or better			65%
19	(4) Program support:				
20	The purpose of program support is to provide administrative support and direction to ensure consistency,				
21	compliance, financial integrity and fulfillment of the agency mission.				
22	Appropriations:				
23	(a)	Personal services and			
24		employee benefits			2,984.6
24		2,317.0	667.6		
25	(b)	Contractual services			94.5
25		94.5			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	436.9				436.9
2 Authorized FTE: 49.00 Permanent					
3 The internal service funds/interagency transfers appropriations to program support of the public					
4 regulation commission include ninety-three thousand four hundred dollars (\$93,400) from the insurance					
5 fraud fund, three hundred thirty-six thousand dollars (\$336,000) from the fire protection fund, forty-four					
6 thousand dollars (\$44,000) from the title insurance maintenance assessment fund, sixty-five thousand					
7 dollars (\$65,000) from the public regulation commission reproduction fund, ninety-nine thousand two					
8 hundred dollars (\$99,200) from the patient's compensation fund and thirty thousand dollars (\$30,000) from					
9 the insurance operations fund.					
10 (5) Patient's compensation fund:					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		62.9			62.9
14 (b) Contractual services		435.0			435.0
15 (c) Other		10,050.0			10,050.0
16 (d) Other financing uses		281.3			281.3
17 Authorized FTE: 1.00 Term					
18 Subtotal	[9,959.9]	[10,829.2]	[13,127.9]	[573.5]	34,490.5
19 MEDICAL BOARD:					
20 (1) Licensing and certification:					
21 The purpose of the licensing and certification program is to provide regulation and licensure to					
22 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical					
23 care to consumers.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,043.5			1,043.5
2	(b) Contractual services	311.5			311.5
3	(c) Other	298.7			298.7
4	Authorized FTE: 14.00 Permanent				
5	Performance measures:				
6	(a) Output:	Number of triennial physician licenses issued or renewed			3,100
7	(b) Output:	Number of biennial physician assistant licenses issued or			
8		renewed			230
9	(c) Outcome:	Number of days to issue a physician license			80
10	Subtotal	[1,653.7]			1,653.7
11	BOARD OF NURSING:				
12	(1) Licensing and certification:				
13	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis				
14	technicians, medication aides and their education and training programs so they provide competent and				
15	professional healthcare services to consumers.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	1,163.3			1,163.3
19	(b) Contractual services	222.9			222.9
20	(c) Other	981.6			981.6
21	Authorized FTE: 19.00 Permanent				
22	Performance measures:				
23	(a) Quality:	Number of licenses issued			14,000
24	(b) Efficiency:	Number of months to resolution of disciplinary matter			6
25	(c) Efficiency:	Number of days to issue a nurse license			14

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[2,367.8]			2,367.8
2 NEW MEXICO STATE FAIR:					
3 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
4 with venues, events and facilities that provide for greater use of the assets of the agency.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	90.0	6,394.9			6,484.9
8 (b) Contractual services	215.0	3,418.1			3,633.1
9 (c) Other	90.0	2,980.5	695.0		3,765.5
10 Authorized FTE: 73.00 Permanent					
11 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					
12 category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt					
13 service on negotiable bonds issued for capital improvements.					
14 The general fund appropriations to the New Mexico state fair include three hundred ninety-five					
15 thousand dollars (\$395,000) for the operation of the African-American performing arts center and exhibit					
16 hall at the New Mexico state fair.					
17 Performance measures:					
18 (a) Outcome: Percent of surveyed attendees at the annual state fair					
19 event rating their experience as satisfactory or better					90%
20 (b) Output: Number of paid attendees at annual state fair event					500,000
21 (c) Output: Percent of surveyed attendees at the annual state fair					
22 event indicating the state fair has improved					45%
23 (d) Output: Number of total attendees at annual state fair event					650,000
24 Subtotal	[395.0]	[12,793.5]	[695.0]		13,883.5
25 STATE BOARD OF LICENSURE FOR PROFESSIONAL					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ENGINEERS AND PROFESSIONAL SURVEYORS:					
2 (1) Regulation and licensing:					
3 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
4 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
5 property and to provide consumers with licensed professional engineers and licensed professional					
6 surveyors.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		511.1			511.1
10 (b) Contractual services		64.6			64.6
11 (c) Other		222.6			222.6
12 Authorized FTE: 7.00 Permanent					
13 Performance measures:					
14 (a) Output: Number of licenses or certifications issued					800
15 Subtotal		[798.3]			798.3
16 GAMING CONTROL BOARD:					
17 (1) Gaming control:					
18 The purpose of the gaming control board program is to provide strictly regulated gaming activities and to					
19 promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
20 in the board's administration of gambling laws and assurance that the state has competitive gaming that is					
21 free from criminal and corruptive elements and influences.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	4,049.9				4,049.9
25 (b) Contractual services	731.9				731.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	967.2				967.2
2 Authorized FTE: 63.00 Permanent; .50 Temporary					
3 Performance measures:					
4 (a) Quality: Percent of time central monitoring system is operational					100%
5 (b) Output: Percent variance identified between actual tribal quarterly					
6 payments to the state and the audited revenue sharing as					
7 calculated by the gaming control board for the current					
8 calendar year					<10%
9 (c) Outcome: Ratio of gaming revenue generated to general funds expended					28:1
10 Subtotal	[5,749.0]				5,749.0
11 STATE RACING COMMISSION:					
12 (1) Horse racing regulation:					
13 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
14 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of					
15 New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
16 racetrack management.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,227.9				1,227.9
20 (b) Contractual services	749.5				749.5
21 (c) Other	202.0				202.0
22 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
23 Performance measures:					
24 (a) Outcome: Percent of equine samples testing positive for illegal					
25 substances					0.8%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Total amount collected from parimutuel revenues, in millions					\$0.9
2 Subtotal	[2,179.4]				2,179.4
3 BOARD OF VETERINARY MEDICINE:					
4 (1) Veterinary licensing and regulatory:					
5 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary					
6 medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in					
7 veterinary practices and management in order to protect the public.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		149.4			149.4
11 (b) Contractual services		127.0			127.0
12 (c) Other		53.5			53.5
13 Authorized FTE: 3.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of veterinarian licenses issued annually					31
16 Subtotal		[329.9]			329.9
17 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
18 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
19 through, into and over the scenic San Juan mountains.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	55.0	64.1			119.1
23 (b) Contractual services	7.0	3,553.3			3,560.3
24 (c) Other	32.2	40.0			72.2
25 Authorized FTE: 2.90 Permanent					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2011, such as					
2 ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use toward					
3 operating expenses of the railroad.					
4 Subtotal	[94.2]	[3,657.4]			3,751.6
5 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
6 The purpose of the office of military base planning and support is to provide advice to the governor and					
7 lieutenant governor on New Mexico's four military installations, to work with community support groups, to					
8 ensure that state initiatives are complementary of community actions and to identify and address					
9 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
10 installations.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	110.4				110.4
14 (b) Contractual services	8.5				8.5
15 (c) Other	18.5				18.5
16 Authorized FTE: 1.00 Term					
17 Subtotal	[137.4]				137.4
18 SPACEPORT AUTHORITY:					
19 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate					
20 spaceport America and thereby generate significant high technology economic development throughout the					
21 state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	789.9				789.9
25 (b) Contractual services	194.1				194.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	190.5				190.5
2 Authorized FTE: 9.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Annual aerospace jobs created due to spaceport authority					
5 efforts					200
6 Subtotal	[1,174.5]				1,174.5
7 TOTAL COMMERCE AND INDUSTRY	52,009.6	46,185.4	16,690.0	680.5	115,565.5
8 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
9 CULTURAL AFFAIRS DEPARTMENT:					
10 (1) Museums and monuments:					
11 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
12 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
13 arts, history and science of New Mexico and cultural traditions worldwide.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	15,421.6	2,452.7		91.9	17,966.2
17 (b) Contractual services	518.5	537.7	190.0		1,246.2
18 (c) Other	4,445.9	1,379.7	15.0		5,840.6
19 Authorized FTE: 322.00 Permanent; 39.00 Term					
20 The general fund appropriation to the museums and monuments program of the cultural affairs department in					
21 the contractual services category includes thirty thousand dollars (\$30,000) for the Taylor Reynolds					
22 Barela Mesilla state monument.					
23 Performance measures:					
24 (a) Output: Attendance to museum and monument exhibitions,					
25 performances, films and other presenting programs					845,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					185,000
3 (c) Output:					
4					320,000
5 (2) Preservation:					
6					
7					
8					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	737.3	1,479.7	1,211.9	816.9	4,245.8
12 (b) Contractual services	12.0	14.9	182.9	60.0	269.8
13 (c) Other	106.1	179.4	163.3	75.7	524.5
14 Authorized FTE: 31.00 Permanent; 29.50 Term; 6.00 Temporary					
15 The internal service funds/interagency transfers appropriations to the preservation program of the					
16 cultural affairs department include one million dollars (\$1,000,000) from the department of transportation					
17 for archaeological studies related to highway projects.					
18 Performance measures:					
19 (a) Output:					
20					15,000
21 (b) Output:					
22					48
23 (c) Output:					
24					\$5
25 (3) Library services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the library services program is to empower libraries to support the educational, economic					
2 and health goals of their communities and to deliver direct library and information services to those who					
3 need them.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,071.1			720.8	2,791.9
7 (b) Contractual services	750.6	46.8		425.0	1,222.4
8 (c) Other	1,149.7	35.0		636.2	1,820.9
9 Authorized FTE: 39.00 Permanent; 13.00 Term					
10 Performance measures:					
11 (a) Output: Total number of library materials catalogued in systemwide					
12 access to libraries in state agencies and keystone library					
13 automation system online databases, available through the					
14 internet					900,000
15 (b) Output: Number of participants in educational, outreach and special					
16 events related to library mission					19,500
17 (4) Arts:					
18 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
19 partnerships, public awareness and education.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	861.6			145.1	1,006.7
23 (b) Contractual services	860.3			406.9	1,267.2
24 (c) Other	129.6			1.1	130.7
25 Authorized FTE: 11.50 Permanent; 4.50 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) Output: Number of clients provided professional development					
3 training in arts industry					3,450
4 (b) Output: Attendance at programs provided by arts organizations					
5 statewide, funded by New Mexico arts from recurring					
6 appropriations					1,200,000
7 (c) Output: Number of musicians, music groups and businesses supporting					
8 the music industry who have registered on the nmmusic.org					
9 website					1,250
10 (d) Output: Number of participants in educational and outreach programs					
11 and workshops, including participants from rural areas					3,000
12 (5) Program support:					
13 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
14 the core agenda of the governor.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,987.8	112.0			3,099.8
18 (b) Contractual services	660.6	26.9			687.5
19 (c) Other	162.5	117.6			280.1
20 Authorized FTE: 42.70 Permanent; 2.00 Temporary					
21 Any unexpended balances in the cultural affairs department remaining at the end of fiscal year 2011 from					
22 appropriations made from the general fund shall not revert.					
23 The general fund appropriation to program support of the cultural affairs department in the					
24 contractual services category includes two hundred sixty-five thousand dollars (\$265,000) for the New					
25 Mexico centennial.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of performance targets in the General Appropriation					
3 Act, met (excluding this measure)					80%
4 (b) Output: Percent of department supervisory and managerial staff that					
5 completes targeted professional development training					5%
6 Subtotal	[30,875.2]	[6,382.4]	[1,763.1]	[3,379.6]	42,400.3
7 NEW MEXICO LIVESTOCK BOARD:					
8 (1) Livestock inspection:					
9 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
10 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	586.9	3,414.2			4,001.1
14 (b) Contractual services		151.7			151.7
15 (c) Other		860.6			860.6
16 Authorized FTE: 67.00 Permanent					
17 Performance measures:					
18 (a) Efficiency: Average percentage of investigation findings completed					
19 within one month					60%
20 (b) Output: Number of road stops per month					75
21 (c) Outcome: Number of livestock thefts reported per one thousand head					
22 inspected					1
23 (d) Outcome: Number of disease cases per one thousand head inspected					.05
24 (2) Administration:					
25 The purpose of the administration program is to provide administrative and logistical services to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employees.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	82.9	531.3			614.2
5 (b) Contractual services		37.4			37.4
6 (c) Other		106.0			106.0
7 Authorized FTE: 8.00 Permanent					
8 Subtotal	[669.8]	[5,101.2]			5,771.0
9 DEPARTMENT OF GAME AND FISH:					
10 (1) Sport hunting and fishing:					
11 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
12 activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety,					
13 quality hunts, high demand areas, guides and outfitters, quotas and assuring that local and financial					
14 interests receive consideration.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		8,135.3		5,201.5	13,336.8
18 (b) Contractual services		895.4		495.3	1,390.7
19 (c) Other		4,100.1		1,996.3	6,096.4
20 (d) Other financing uses		124.4		372.9	497.3
21 Authorized FTE: 197.00 Permanent; 2.00 Term; 1.50 Temporary					
22 Performance measures:					
23 (a) Outcome: Number of days of elk hunting opportunity provided to New					
24 Mexico resident hunters on an annual basis					165,000
25 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					80%
2	(c) Output:	Annual output of fish from the department's hatchery			
3		system, in pounds			455,000
4	(d) Outcome:	Percent of anglers satisfied with opportunity and success			80%
5	(e) Output:	Acres of accessible sportsperson opportunity through the			
6		open gate program			60,000
7	(2) Conservation services:				
8	The purpose of the conservation services program is to provide information and technical guidance to any				
9	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and				
10	endangered wildlife.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits		1,614.9	2,615.7
14	(b)	Contractual services		1,174.3	1,863.9
15	(c)	Other		2,097.3	3,329.1
16	Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary				
17	Performance measures:				
18	(a) Outcome:	Number of acres of wildlife habitat conserved, enhanced or			
19		positively affected statewide			100,000
20	(b) Output:	Number of recreational days of access provided by the			
21		gaining access into nature project			10,000
22	(c) Output:	Number of state threatened and endangered species studied			
23		and conserved through recovery planning and the			
24		comprehensive wildlife conservation strategy for New Mexico			35
25	(3) Wildlife depredation and nuisance abatement:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
2 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
3 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by					
4 protected wildlife.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		285.8			285.8
8 (b) Contractual services		130.7			130.7
9 (c) Other		639.3			639.3
10 Authorized FTE: 4.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of depredation complaints resolved within the					
13 mandated one-year timeframe					95%
14 (4) Program support:					
15 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
16 accountability and support to all divisions so they may successfully attain planned outcomes for all					
17 department programs.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		4,220.3		162.5	4,382.8
21 (b) Contractual services		695.7			695.7
22 (c) Other		3,061.7		143.0	3,204.7
23 Authorized FTE: 60.00 Permanent					
24 Subtotal		[27,175.2]		[11,293.7]	38,468.9
25 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Renewable energy and energy efficiency:					
2 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy					
3 programs in order to decrease per capita energy consumption, use New Mexico's substantial renewable energy					
4 resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce					
5 in-state water demands associated with fossil-fueled electrical generation.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	999.2		178.6		1,177.8
9 (b) Contractual services	7.8		5.0		12.8
10 (c) Other	52.9		10.8		63.7
11 Authorized FTE: 13.00 Permanent; 2.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent reduction in energy use in public facilities					
14 receiving energy efficiency retrofit projects through the					
15 Energy Efficiency and Renewable Energy Bonding Act, the					
16 Public Facility Energy Efficiency and Water Conservation					
17 Act or the clean energy projects program					10%
18 (b) Output: Number of inventoried clean energy projects evaluated					
19 annually					50
20 (c) Outcome: Percent of retail electricity sales from investor-owned					
21 utilities in New Mexico from renewable energy sources					10%
22 (2) Healthy forests:					
23 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
24 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state					
25 forest lands and associated watersheds.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,986.8	168.1		1,255.7	4,410.6
4 (b) Contractual services	123.2	2.0		569.9	695.1
5 (c) Other	420.1	373.1		2,922.1	3,715.3
6 Authorized FTE: 58.00 Permanent; 11.00 Term					
7 Performance measures:					
8 (a) Output: Number of nonfederal wildland firefighters provided					
9 professional and technical incident command system training					500
10 (b) Outcome: Percent of at-risk communities participating in					
11 collaborative wildfire protection planning					25%
12 (c) Output: Number of acres restored in New Mexico's forests and					
13 watersheds					8,000
14 (3) State parks:					
15 The purpose of the state parks program is to create the best recreational opportunities possible in state					
16 parks by preserving cultural and natural resources, continuously improving facilities and providing					
17 quality, fun activities and to do it all efficiently.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	9,172.8	3,296.8		609.0	13,078.6
21 (b) Contractual services	210.4	169.7		3,800.3	4,180.4
22 (c) Other	1,217.8	6,007.7	2,617.0	3,669.7	13,512.2
23 (d) Other financing uses		2,465.8			2,465.8
24 Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Self-generated revenue per visitor, in dollars					\$0.87
2 (b) Output: Number of interpretive programs available to park visitors					2,600
3 (c) Explanatory: Number of visitors to state parks					4,000,000
4 (4) Mine reclamation:					
5 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and					
6 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	508.8	655.2		1,723.8	2,887.8
10 (b) Contractual services	45.3	32.7		3,728.3	3,806.3
11 (c) Other	25.3	111.3		349.5	486.1
12 Authorized FTE: 17.00 Permanent; 15.00 Term					
13 Performance measures:					
14 (a) Output: Percent of abandoned uranium mines with current site					
15 assessments					50%
16 (b) Outcome: Percent of permitted mines with approved reclamation plans					
17 and adequate financial assurance posted to cover the cost					
18 of reclamation					100%
19 (5) Oil and gas conservation:					
20 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
21 development of oil and gas resources through professional, dynamic regulation.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,361.6	300.0	250.0	215.2	4,126.8
25 (b) Contractual services	86.9	4,170.0	71.5		4,328.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	583.7	65.3	119.9	20.0	788.9
2 (d) Other financing uses				115.0	115.0
3 Authorized FTE: 57.00 Permanent; 5.00 Term					
4 Performance measures:					
5 (a) Output: Number of inspections of oil and gas wells and associated					
6 facilities					23,500
7 (b) Outcome: Percent increase in the amount of water diverted from					
8 disposal for other uses					10%
9 (6) Program leadership and support:					
10 The purpose of program leadership and support is to provide leadership, set policy and provide support for					
11 every division in achieving their goals.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	3,119.0		213.8	458.4	3,791.2
15 (b) Contractual services				19.8	19.8
16 (c) Other				271.4	271.4
17 (d) Other financing uses				1,487.4	1,487.4
18 Authorized FTE: 42.00 Permanent; 3.00 Term					
19 Subtotal	[22,921.6]	[17,817.7]	[3,466.6]	[21,215.5]	65,421.4
20 YOUTH CONSERVATION CORPS:					
21 The purpose of the youth conservation corps program is to provide funding for the employment of New					
22 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
23 natural, cultural, historical and agricultural resources.					
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		158.1		158.1
2	(b) Contractual services		2,986.4		2,986.4
3	(c) Other		52.8		52.8
4	(d) Other financing uses		350.0		350.0
5	Authorized FTE: 2.00 Permanent				
6	Performance measures:				
7	(a) Output:	Number of youth employed annually			800
8	(b) Outcome:	Percent of projects completed within one year			95%
9	Subtotal		[3,547.3]		3,547.3
10	INTERTRIBAL CEREMONIAL OFFICE:				
11	The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development				
12	of an intertribal ceremonial event in coordination with the Native American population in order to host a				
13	successful event.				
14	Appropriations:				
15	(a) Contractual services	88.1			88.1
16	Performance measures:				
17	(a) Output:	Number of intertribal ceremonial tickets sold			7,000
18	Subtotal		[88.1]		88.1
19	COMMISSIONER OF PUBLIC LANDS:				
20	(1) Land trust stewardship:				
21	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust				
22	lands to support public education and other beneficiary institutions and to build partnerships with all				
23	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that				
24	they may be a significant legacy for generations to come.				
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		10,430.0			10,430.0
3 (b) Contractual services		676.7			676.7
4 (c) Other		1,849.4			1,849.4
5 (d) Other financing uses		546.1			546.1
6 Authorized FTE: 153.00 Permanent					
7 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements					
8 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for					
9 tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be					
10 transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in					
11 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in					
12 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
13 Performance measures:					
14 (a) Output: Total trust revenue generated, in millions					\$299.7
15 (b) Outcome: Bonus income per leased acre from oil and gas activities					\$200
16 (c) Outcome: Dollars generated through oil, natural gas and mineral					
17 audit activities, in millions					\$1.5
18 (d) Output: Average income per acre from oil, natural gas and mineral					
19 activities					\$150
20 (e) Output: Average income per acre from agricultural leasing activities					\$0.63
21 (f) Output: Average income per acre from commercial leasing activities					\$6.15
22 (g) Output: Percent of total trust revenue generated allocated to					
23 beneficiaries					95%
24 Subtotal		[13,502.2]			13,502.2
25 STATE ENGINEER:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Water resource allocation:					
2 The purpose of the water resource allocation program is to provide for efficient use of the available					
3 surface and underground waters of the state to any person so they can maintain their quality of life and					
4 to provide safety inspections of all nonfederal dams within the state and to owners and operators of such					
5 dams so they can operate the dams safely.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	10,383.1	444.3			10,827.4
9 (b) Contractual services	132.7	1.3	564.5		698.5
10 (c) Other	234.3	117.7	1,203.2		1,555.2
11 Authorized FTE: 177.00 Permanent					
12 The internal service funds/interagency transfers appropriations to the water resource allocation program					
13 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
14 improvement of Rio Grande income fund and one million six hundred twenty thousand one hundred dollars					
15 (\$1,620,100) from the New Mexico irrigation works construction fund.					
16 Performance measures:					
17 (a) Output: Average number of unprotested new and pending applications					
18 processed per month					65
19 (b) Explanatory: Number of unprotested and unaggrieved water right					
20 applications backlogged					597
21 (c) Outcome: Number of transactions abstracted annually into the water					
22 administration technical engineering resource system					
23 database					22,000
24 (d) Outcome: Number of dams inspected per year to establish baseline					110
25 (2) Interstate stream compact compliance and water development:					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 The purpose of the interstate stream compact compliance and water development program is to provide					
2 resolution of federal and interstate water issues and to develop water resources and stream systems for					
3 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,733.6	775.3	159.1	215.6	3,883.6
7 (b) Contractual services			5,428.0		5,428.0
8 (c) Other		45.0	3,537.1	61.4	3,643.5
9 Authorized FTE: 48.00 Permanent					
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 million six hundred seventy-					
12 nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and seven					
13 million two hundred sixty-two thousand eight hundred dollars (\$7,262,800) from the New Mexico irrigation					
14 works construction fund.					
15 The other state funds appropriations to the interstate stream compact compliance and water					
16 development program of the state engineer include seven hundred thousand three hundred dollars (\$700,300)					
17 from revenue received under the emergency drought water agreement and the conservation water agreement.					
18 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
19 drought water agreement dated April 2003, which expires February 28, 2013, and from contractual					
20 reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for					
21 the conservation and recovery of the listed species in the middle Rio Grande basin, including the					
22 optimizing of middle Rio Grande conservancy district operations.					
23 Revenue from the sale of water to United States government agencies by New Mexico resulting from					
24 litigation settlement between New Mexico and the United States implemented by the conservation water					
25 agreement dated June 29, 2001, and from contractual reimbursements associated with state engineer use of					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 the revenue is appropriated to the state engineer for use as required by the conservation water agreement.

2 The internal service funds/interagency transfers appropriations to the interstate stream compact
3 compliance and water development program of the state engineer include one hundred thousand dollars
4 (\$100,000) from the game protection fund for Ute dam operation. Any unexpended balances remaining at the
5 end of fiscal year 2011 from this appropriation shall revert to the game protection fund.

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

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

24 The interstate stream commission's authority to make loans from the New Mexico irrigation works
25 construction fund includes two million dollars (\$2,000,000) to irrigation districts, acequias, conservancy

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 districts and soil and water conservation districts for purchase and installation of meters and measuring					
2 equipment. The maximum loan term is five years.					
3 The internal service funds/interagency transfers appropriation to the interstate stream compact					
4 compliance and water development program of the state engineer in the other category include eighty-two					
5 thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any					
6 unexpended balances remaining at the end of fiscal year 2011 from this appropriation shall revert to the					
7 game protection fund.					
8 Performance measures:					
9 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
10 compact and amended decree at the end of calendar year, in					
11 acre feet (final accounting will be available at end of					
12 fiscal year)					0
13 (b) Outcome: Rio Grande river compact accumulated delivery credit or					
14 deficit at end of calendar year, in acre feet					0
15 (3) Litigation and adjudication:					
16 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
17 definition of water rights within each stream system and underground basin to effectively perform water					
18 rights administration and meet interstate stream obligations.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,389.8		3,487.4		4,877.2
22 (b) Contractual services			1,466.5		1,466.5
23 (c) Other			359.1		359.1
24 Authorized FTE: 71.00 Permanent					
25 The internal service funds/interagency transfers appropriations to the litigation and adjudication program					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000) from the New					
2 Mexico irrigation works construction fund and three million four hundred thousand dollars (\$3,400,000)					
3 from the water project fund pursuant to Section 72-4A-9 NMSA 1978.					
4 Performance measures:					
5 (a) Outcome: Number of offers to defendants in adjudications					1,000
6 (b) Outcome: Percent of all water rights that have judicial					
7 determinations					45%
8 (4) Program support:					
9 The purpose of program support is to provide necessary administrative support to the agency programs so					
10 they may be successful in reaching their goals and objectives.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,499.8		97.9		3,597.7
14 (b) Contractual services			167.5		167.5
15 (c) Other			491.5		491.5
16 Authorized FTE: 45.50 Permanent					
17 The internal service funds/interagency transfers appropriations to program support of the state engineer					
18 include seven hundred fifty-six thousand nine hundred dollars (\$756,900) from the New Mexico irrigation					
19 works construction fund.					
20 (5) New Mexico irrigation works construction fund:					
21 Appropriations:					
22 (a) Other financing uses		11,552.8			11,552.8
23 (6) Improvement of Rio Grande income fund:					
24 Appropriations:					
25 (a) Other financing uses		1,826.7			1,826.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[18,373.3]	[14,763.1]	[16,961.8]	[277.0]	50,375.2
2 ORGANIC COMMODITY COMMISSION:					
3 (1) New Mexico organic:					
4 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico					
5 with credible assurance about the veracity of organic claims made and to enhance the development of local					
6 economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico					
7 and through ongoing educational and market assistance projects.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	25.0	70.9			95.9
11 (b) Contractual services		108.7			108.7
12 (c) Other		101.6			101.6
13 Authorized FTE: 5.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Percent increase in New Mexico organic market as measured					
16 by clients' gross sales of organic products					10%
17 (b) Output: Percent of organic farms inspected annually					100%
18 Subtotal	[25.0]	[281.2]			306.2
19 TOTAL AGRICULTURE, ENERGY AND					
20 NATURAL RESOURCES	72,953.0	88,570.3	22,191.5	36,165.8	219,880.6
21 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
22 COMMISSION ON THE STATUS OF WOMEN:					
23 (1) Status of women:					
24 The purpose of the commission on the status of women program is to provide information, public events,					
25 leadership, support services and career development to individuals, agencies and women's organizations so					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 they can improve the economic, health and social status of women in New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	527.3		392.0		919.3
5 (b) Contractual services	44.0		781.6		825.6
6 (c) Other	173.4	60.0	266.4		499.8
7 Authorized FTE: 8.00 Permanent; 7.00 Term					
8 The internal service funds/interagency transfers appropriations to the status of women program of the					
9 commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000) for					
10 the teamworks program directed toward workforce development for adult women on temporary assistance for					
11 needy families from the federal block grant to New Mexico.					
12 The other state funds appropriation to the status of women program of the commission on the status of					
13 women in the other category includes ten thousand dollars (\$10,000) from the women in transition fund to					
14 host conferences and seminars and associated expenses and fifty thousand dollars (\$50,000) from the					
15 commission on the status of women conference fund to host the governor's award for outstanding New Mexico					
16 women, the pioneer award, the trailblazer award and various conference booths.					
17 Revenue collected from ticket sales in excess of expenses for conference, awards, seminars and					
18 summits shall not revert.					
19 Performance measures:					
20 (a) Outcome: Percent of 12-month job retention of teamworks clients					60%
21 (b) Output: Number of one-to-one coaching hours performed					200
22 Subtotal	[744.7]	[60.0]	[1,440.0]		2,244.7
23 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
24 (1) Public awareness:					
25 The purpose of the public awareness program is to provide information and advocacy services to all New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Mexicans and to empower African-Americans of New Mexico to improve their quality of life.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	356.5			356.5
5	(b) Contractual services				
		209.7			209.7
6	(c) Other				
		179.4			179.4
7	Authorized FTE: 5.00 Permanent				
8	Subtotal	[745.6]			745.6
9	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:				
10	(1) Deaf and hard-of-hearing:				
11	The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance				
12	the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate				
13	on important issues impacting the deaf and hard-of-hearing community; the proactive provider of innovative				
14	programs and services; and the statewide umbrella and information clearinghouse for interested				
15	individuals, organizations, agencies and institutions.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits		971.1		971.1
19	(b) Contractual services				
		119.5	1,727.8		1,847.3
20	(c) Other				
			292.8		292.8
21	(d) Other financing uses				
			576.8		576.8
22	Authorized FTE: 15.00 Permanent				
23	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of				
24	the commission for deaf and hard-of-hearing persons in the other financing uses category includes four				
25	hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
2 rehabilitation services.					
3 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
4 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
5 includes one hundred ten thousand eight hundred dollars (\$110,800) to transfer to the signed language					
6 interpreting practices board program of the regulation and licensing department.					
7 Performance measures:					
8 (a) Output: Number of information referrals and outreach contacts					10,000
9 (b) Output: Number of accessible technology equipment distributions					920
10 (c) Output: Number of clients provided assistance to reduce or					
11 eliminate communication barriers					1,300
12 Subtotal		[119.5]	[3,568.5]		3,688.0
13 MARTIN LUTHER KING, JR. COMMISSION:					
14 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
15 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
16 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
17 reduction of youth violence in our communities.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	189.5				189.5
21 (b) Contractual services	42.0				42.0
22 (c) Other	133.3				133.3
23 Authorized FTE: 3.00 Permanent					
24 Subtotal	[364.8]				364.8
25 COMMISSION FOR THE BLIND:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Blind services:					
2 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
3 to achieve economic and social equality so they can have independence based on their personal interests					
4 and abilities.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,204.6	242.5		3,210.8	4,657.9
8 (b) Contractual services	53.5	10.8		142.8	207.1
9 (c) Other	753.7	151.8		2,009.0	2,914.5
10 Authorized FTE: 92.50 Permanent; 1.00 Term					
11 Any unexpended balances in the blind services program of the commission for the blind remaining at the end					
12 of fiscal year 2011 from appropriations made from the general fund shall not revert.					
13 Performance measures:					
14 (a) Output: Number of quality employment opportunities obtained for					
15 blind or visually impaired consumers					45
16 (b) Output: Number of blind or visually impaired consumers trained in					
17 the skills of blindness to enable them to live					
18 independently in their homes and communities					600
19 (c) Outcome: Average employment wage for the blind or visually impaired					
20 person					\$15
21 (d) Output: Number of employment opportunities provided for blind					
22 business entrepreneurs in different vending and food					
23 facilities through the business enterprise program					32
24 Subtotal	[2,011.8]	[405.1]		[5,362.6]	7,779.5
25 INDIAN AFFAIRS DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Indian affairs:					
2 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
3 concerning tribal governments and the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,224.5				1,224.5
7 (b) Contractual services	750.0				750.0
8 (c) Other	1,189.9	293.8			1,483.7
9 Authorized FTE: 15.00 Permanent					
10 The other state funds appropriation to the Indian affairs program of the Indian affairs department in the					
11 other category includes two hundred ninety-three thousand eight hundred dollars (\$293,800) from the					
12 tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
13 communities throughout the state.					
14 Performance measures:					
15 (a) Output: Number of capital projects over fifty thousand dollars					
16 (\$50,000) completed and closed					75
17 (b) Output: Number of capital outlay projects under fifty thousand					
18 dollars (\$50,000) completed and closed					80
19 Subtotal	[3,164.4]	[293.8]			3,458.2
20 AGING AND LONG-TERM SERVICES DEPARTMENT:					
21 (1) Consumer and elder rights:					
22 The purpose of the consumer and elder rights program is to provide current information, assistance,					
23 counseling, education and support to older individuals and persons with disabilities, residents of long-					
24 term care facilities and their families and caregivers that allow them to protect their rights and make					
25 informed choices about quality service.					

[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	676.0		54.7	744.2	1,474.9
4 (b) Contractual services	23.8		59.5	29.8	113.1
5 (c) Other	140.5		50.7	246.0	437.2
6 Authorized FTE: 18.50 Permanent; 7.00 Term					
7 Performance measures:					
8 (a) Output: Number of ombudsman complaints resolved					5,000
9 (b) Output: Percent of people accessing consumer and elder rights					
10 programs in need of two or more daily living services who					
11 receive information, referral and assistance					25%
12 (c) Output: Number of persons accessing the aging and long-term					
13 services department's resource center					20,000
14 (d) Outcome: Percent of resident-requested transitions from nursing					
15 homes to home- and community-based services that are					
16 completed to the satisfaction of the resident within nine					
17 months from the request					100%
18 (2) Aging network:					
19 The purpose of the aging network is to provide supportive social and nutrition services for older					
20 individuals and persons with disabilities so they can remain independent and involved in their communities					
21 and to provide training, education and work experience to older individuals so they can enter or re-enter					
22 the workforce and receive appropriate income and benefits.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	88.4	33.6			122.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	100.0	5.0			105.0
2 (c) Other	26,253.1	34.0	350.0	8,096.8	34,733.9
3 (d) Other financing uses	187.6				187.6
4 Authorized FTE: 1.00 Permanent; .50 Term					
5 The general fund appropriation to the aging network program of the aging and long-term services department					
6 in the other category to supplement funding from the federal Older Americans Act shall be contracted to					
7 the designated area agencies on aging.					
8 The general fund appropriation to the aging network program of the aging and long-term services					
9 department in the other category includes one hundred thousand dollars (\$100,000) for senior programs in					
10 Rio Arriba county.					
11 The internal service funds/interagency transfers appropriation to the aging network program of the					
12 aging and long-term services department in the other category includes three hundred fifty thousand					
13 dollars (\$350,000) for the gold mentor program.					
14 Any unexpended balances remaining at the end of fiscal year 2011 in other state funds from					
15 conference registration fees shall not revert.					
16 Performance measures:					
17 (a) Outcome: Percent of individuals exiting from the federal older					
18 worker program who obtain unsubsidized employment					18.5%
19 (b) Outcome: Percent of temporary assistance for needy families clients					
20 placed in meaningful employment					36%
21 (c) Output: Number of persons receiving aging network community services					75,000
22 (d) Outcome: Number of persons whose food insecurity is alleviated by					
23 meals received through the aging network					25,000
24 (3) Long-term services:					
25 The purpose of the long-term services program is to administer home- and community-based long-term service					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	programs that support individuals in the least restrictive environment possible.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	1,788.2	1,625.0	111.6	3,524.8
5	(b) Contractual services				
6	(c) Other	371.3	242.6	14.6	628.5
7	(d) Other financing uses				
8	Authorized FTE:	54.00 Permanent;	5.00 Term		
9	Performance measures:				
10	(a) Outcome:	Percent of total personal care option cases that are			
11		consumer-directed			10.8%
12	(b) Outcome:	Percent of disabled and elderly coordinated long-term			
13		services waiver (formerly medicaid waiver) clients who			
14		receive services within ninety days of eligibility			
15		determination			90%
16	(c) Outcome:	Average number of months that individuals are on the			
17		coordinated long-term services c waiver (formerly disabled			
18		and elderly waiver) registry prior to receiving an			
19		allocation for services			60
20	(d) Outcome:	Average annual cost per client in the coordinated long-term			
21		services program			\$18,000
22	(e) Output:	Number of individuals on the self-directed mi via waiver			800
23	(f) Output:	Number of consumers who transition from nursing facilities			
24		placement to community-based services			135
25	(4) Adult protective services:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
2 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
3 high risk of repeat neglect.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	7,675.8				7,675.8
7 (b) Contractual services	915.2		2,498.6		3,413.8
8 (c) Other	2,135.4				2,135.4
9 Authorized FTE: 139.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of adults receiving adult protective services					
12 investigations of abuse, neglect or exploitation					6,250
13 (b) Outcome: Number of incapacitated adults who receive in-home services					
14 or interventions through adult protective services as a					
15 result of an investigation of abuse, neglect or exploitation					800
16 (c) Outcome: Percent of adult protective services investigations					
17 requiring emergency or priority response within twenty-four					
18 hours or less					10.5%
19 (5) Program support:					
20 The purpose of program support is to provide clerical, record keeping and administrative support in the					
21 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
22 control agencies to implement and manage programs.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,628.6			565.3	4,193.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	141.5			15.6	157.1
2 (c) Other	363.3			63.8	427.1
3 Authorized FTE: 55.00 Permanent; 1.00 Term					
4 Performance measures:					
5 (a) Output: Percent of contractors assessed with no significant findings					100%
6 Subtotal	[46,718.2]	[72.6]	[6,630.8]	[9,946.5]	63,368.1
7 HUMAN SERVICES DEPARTMENT:					
8 (1) Medical assistance:					
9 The purpose of the medical assistance program is to provide the necessary resources and information to					
10 enable low-income individuals to obtain either free or low-cost health care.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	5,179.8			5,888.2	11,068.0
14 (b) Contractual services	7,355.9	385.9	110.2	24,338.9	32,190.9
15 (c) Other	514,676.4	43,750.2	125,241.8	2,830,348.9	3,514,017.3
16 (d) Other financing uses	12,559.0	24,985.0	86.0	27,202.2	64,832.2
17 Authorized FTE: 149.50 Permanent; 11.00 Term					
18 The other state funds appropriations to the medical assistance program of the human services department					
19 include one million five hundred thousand dollars (\$1,500,000) from the tobacco settlement program fund					
20 for the breast and cervical cancer treatment program and seven million six hundred fifty-five thousand					
21 four hundred dollars (\$7,655,400) from the tobacco settlement program fund for other medicaid programs.					
22 The other state funds appropriations to the medical assistance program of the human services					
23 department include twenty-two million two hundred eighty thousand dollars (\$22,280,000) from the tobacco					
24 settlement program fund, contingent on enactment of House Bill 79 of the second session of the forty-ninth					
25 legislature to distribute one hundred percent of the tobacco settlement payment to the tobacco settlement					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program fund.					
2 Performance measures:					
3 (a) Outcome:					
4 Percent of age-appropriate women enrolled in medicaid					
5 managed care receiving cervical cancer screenings as					
6 measured by healthcare effectiveness data and information					
7 set					72%
8 (b) Outcome:					
9 Number of children and youth receiving services in the					
10 medicaid school-based services program					16,500
11 (c) Output:					
12 Number of adults enrolled in state coverage insurance					40,000
13 (d) Outcome:					
14 Percent of children in medicaid managed care receiving					
15 early and periodic screening, diagnosis and treatment					
16 services as measured by healthcare effectiveness data and					
17 information set					70%
18 (e) Outcome:					
19 Percent of children enrolled in medicaid managed care who					
20 have a dental exam as measured by healthcare effectiveness					
21 data and information set					65%
22 (f) Outcome:					
23 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%
(2) Medicaid behavioral health:					
The purpose of the medicaid behavioral health program is to provide the necessary resources and					
information to enable low-income individuals to obtain either free or low-cost health care.					
Appropriations:					
(a) Other	61,416.5			245,784.3	307,200.8
(3) Income support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the income support program is to provide cash assistance and supportive services to					
2 eligible low-income families so they can achieve self-sufficiency.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	22,568.2	1,347.6		27,526.8	51,442.6
6 (b) Contractual services	2,630.7	96.8		20,656.5	23,384.0
7 (c) Other	17,824.7	3,193.2		581,386.3	602,404.2
8 (d) Other financing uses				44,679.3	44,679.3
9 Authorized FTE: 1,049.00 Permanent; 34.00 Term; 50.00 Temporary					
10 The federal funds appropriations to the income support program of the human services department include					
11 twelve million six hundred forty-five thousand nine hundred dollars (\$12,645,900) from the federal					
12 temporary assistance for needy families block grant for administration of the New Mexico Works Act.					
13 The appropriations to the income support program of the human services department include one million					
14 five hundred ninety thousand dollars (\$1,590,000) from the general fund and eighty-four million two					
15 hundred thirteen thousand six hundred dollars (\$84,213,600) from the federal temporary assistance for					
16 needy families block grant to provide cash assistance grants to participants as defined in the New Mexico					
17 Works Act, including clothing allowances, one-time diversion payments and state-funded payments to aliens.					
18 The federal funds appropriations to the income support program of the human services department					
19 include six hundred thousand dollars (\$600,000) from the federal temporary assistance for needy families					
20 block grant to provide wage subsidies for participants.					
21 The federal funds appropriations to the income support program of the human services department					
22 include thirteen million three hundred seventy thousand dollars (\$13,370,000) from the federal temporary					
23 assistance for needy families block grant for support services, including seven hundred thousand dollars					
24 (\$700,000) for employment-related costs, six hundred seventy thousand dollars (\$670,000) for					
25 transportation services and twelve million dollars (\$12,000,000) for job training and placement.					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 The federal funds appropriations to the income support program of the human services department
2 include forty-four million one hundred nineteen thousand three hundred dollars (\$44,119,300) from the
3 temporary assistance for needy families block grant for transfers to other agencies, including thirty-nine
4 million nineteen thousand three hundred dollars (\$39,019,300) to the children, youth and families
5 department for childcare programs, two million dollars (\$2,000,000) to the children, youth and families
6 department for domestic violence programs, one million dollars (\$1,000,000) to the children, youth and
7 families department for pre-kindergarten programs, one million five hundred thousand dollars (\$1,500,000)
8 to the public education department for pre-kindergarten programs, two hundred fifty thousand dollars
9 (\$250,000) to the public education department for the graduation, reality, and dual-role skills program
10 and three hundred fifty thousand dollars (\$350,000) to the aging and long-term services department for the
11 gold mentor program.

12 The appropriations to the income support program of the human services department include six million
13 seven hundred two thousand seven hundred dollars (\$6,702,700) from the general fund and two million eight
14 hundred one thousand dollars (\$2,801,000) from other state funds for general assistance. Any unexpended
15 balances remaining at the end of fiscal year 2011 from the other state funds appropriation derived from
16 reimbursements received from the social security administration for the general assistance program shall
17 not revert.

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

21 The general fund appropriations to the income support program of the human services department
22 include thirty-two thousand dollars (\$32,000) for the Zuni sovereign temporary assistance for needy
23 families program.

24 The human services department shall provide the department of finance and administration and the
25 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	for needy families block grant and the state maintenance-of-effort expenditures.				
2	Performance measures:				
3	(a) Outcome:	Percent of temporary assistance for needy families clients			
4		who receive a job			60%
5	(b) Outcome:	Percent of parent participants who meet temporary			
6		assistance for needy families federally required work			
7		participation requirements			50%
8	(c) Outcome:	Percent of temporary assistance for needy families			
9		participants who retain a job for six or more months			60%
10	(d) Outcome:	Percent of temporary assistance for needy families			
11		two-parent recipients meeting federally required work			
12		participation requirements			90%
13	(e) Outcome:	Percent of children eligible for supplemental nutrition			
14		assistance program participating in the program			75%
15	(f) Outcome:	Percent of expedited supplemental nutrition assistance			
16		program cases meeting federally required measure of			
17		timeliness within seven days			98%
18	(g) Outcome:	Percent of regular supplemental nutrition assistance			
19		program cases meeting the federally required measure of			
20		timeliness within thirty days			98%
21	(h) Outcome:	Percent of eligible individuals receiving supplemental			
22		nutrition assistance program benefits			69%
23	(4) Behavioral health services:				
24	The purpose of the behavioral health services program is to lead and oversee the provision of an				
25	integrated and comprehensive behavioral health prevention and treatment system so that the program fosters				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 recovery and supports the health and resilience of all New Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,759.0			107.0	1,866.0
5 (b) Contractual services	41,213.3			9,193.9	50,407.2
6 (c) Other	319.7	21.0		29.0	369.7
7 (d) Other financing uses	279.4			1,512.8	1,792.2
8 Authorized FTE: 26.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of readmissions to same level of care or higher for					
11 children or youth discharged from residential treatment					
12 centers and inpatient care					8%
13 (b) Outcome: Youth suicide rate among fifteen to nineteen year olds					
14 served by the statewide entity					3
15 (c) Output: Number of individuals served annually in substance abuse,					
16 mental health programs or both administered through the					
17 behavioral health purchasing collaborative statewide entity					
18 contract					75,000
19 (d) Outcome: Percent of people receiving substance abuse treatments who					
20 demonstrate improvement in the alcohol domain on the					
21 addiction severity index					80%
22 (e) Outcome: Percent of people receiving substance abuse treatments who					
23 demonstrate improvement in the drug domain on the addiction					
24 severity index					75%
25 (5) Child support enforcement:					

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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 child support enforcement program is to provide location, establishment and collection					
2 services for custodial parents and their children; to ensure that all court orders for support payments					
3 are being met to maximize child support collections; and to reduce public assistance rolls.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	5,455.1	2,976.2		12,860.0	21,291.3
7 (b) Contractual services	1,835.8	1,001.5		4,327.7	7,165.0
8 (c) Other	1,386.7	756.5		3,269.0	5,412.2
9 Authorized FTE: 400.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Amount of child support collected, in millions					\$110.1
12 (b) Outcome: Percent of current support owed that is collected					60%
13 (c) Outcome: Percent of cases with support orders					70%
14 (6) Program support:					
15 The purpose of program support is to provide overall leadership, direction and administrative support to					
16 each agency program and to assist it in achieving its programmatic goals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,057.2	3,079.2		10,754.5	17,890.9
20 (b) Contractual services	4,279.0	129.5		7,155.3	11,563.8
21 (c) Other	4,995.2	680.1		9,063.3	14,738.6
22 Authorized FTE: 252.50 Permanent					
23 Subtotal	[709,791.6]	[82,402.7]	[125,438.0]	[3,866,083.9]	4,783,716.2
24 WORKFORCE SOLUTIONS DEPARTMENT:					
25 (1) Workforce transition services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the workforce transition program is to administer an array of demand-driven workforce					
2 development services to prepare New Mexicans to meet the needs of business.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,537.6	700.0		11,763.5	14,001.1
6 (b) Contractual services	0.3	850.8			851.1
7 (c) Other	218.1	616.5		2,052.8	2,887.4
8 (d) Other financing uses			791.9		791.9
9 Authorized FTE: 285.00 Permanent; 22.50 Term					
10 The federal funds appropriation to the workforce transition services program of the workforce solutions					
11 department includes one million dollars (\$1,000,000) for operational and administrative expenses					
12 associated with the employment security program, contingent on receipt of federal Reed Act funds available					
13 through the Assistance for Unemployed Workers and Struggling Families Act, Title II of Division B of					
14 Public Law 111-5, enacted February 17, 2009, and the department providing a revised expenditure plan for					
15 approval by the New Mexico office of recovery and reinvestment and the United States department of labor.					
16 Performance measures:					
17 (a) Outcome: Percent of adult participants receiving workforce					
18 development services through the public workforce system					
19 who are employed in the first quarter after the exit quarter					86%
20 (b) Outcome: Percent of Workforce Investment Act dislocated workers					
21 receiving workforce development services who are employed					
22 in the first quarter after the exit quarter					88%
23 (c) Outcome: Percentage of youth participants who are in employment or					
24 enrolled in postsecondary education or advanced training in					
25 the first quarter after the exit quarter					71%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:					
2 Percent of eligible unemployment insurance claims issued a					
3 determination within twenty-one days from the date of claim					80%
4 (e) Output:					
5 Percent of adult Workforce Investment Act participants					
6 employed in both the second and third quarter following the					
7 exit quarter					72%
8 (f) Output:					
9 Percent of Workforce Investment Act dislocated worker					
10 participants employed in both the second and third quarter					
11 following the exit quarter					90%
12 (g) Output:					
13 Average unemployment insurance call center wait time to					
14 reach an agent, in minutes					<5
15 (2) Labor relations division:					
16 The purpose of the labor relations program is to provide employment rights information and other work-					
17 site-based assistance to employers and employees.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,200.0	51.4	691.5	243.9	2,186.8
21 (b) Contractual services	8.0			3.5	11.5
22 (c) Other	192.3	1,025.8		2.6	1,220.7
23 (d) Other financing uses			1,077.2		1,077.2
24 Authorized FTE: 38.00 Permanent					
25 The internal service funds/interagency transfers appropriations to the labor relations program of the					
workforce solutions department include six hundred ninety-one thousand five hundred dollars (\$691,500)					
from fund balances in the workers' compensation administration fund.					
Performance measures:					
(a) Outcome:					
Number of backlogged human rights commission hearings					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					0
2					
3					96%
4					
5					78%
6					1,800
7	(3) Workforce technology division:				
8	The purpose of the workforce technology program is to provide and maintain customer-focused, effective and				
9	innovative information technology services for the department and its service providers.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	869.2		1,974.0	2,843.2
13	(b) Contractual services	230.1	75.0	507.1	812.2
14	(c) Other	243.2		695.5	938.7
15	(d) Other financing uses		35.6		35.6
16	Authorized FTE: 41.00 Permanent				
17	(4) Business services division:				
18	The purpose of the business services program is to provide standardized business solution strategies and				
19	labor market information through New Mexico public workforce system that is responsive to the needs of New				
20	Mexico businesses.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	3.2		1,661.2	1,664.4
24	(b) Contractual services			283.6	283.6
25	(c) Other			3,018.0	3,018.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 30.00 Permanent					
2	Performance measures:					
3	(a) Outcome:	Percent of employers sampled reporting customer satisfaction			90%	
4	(b) Output:	Number of personal contacts made by field office personnel				
5		with New Mexico businesses to inform them of available				
6		services or provide actual services			30,000	
7	(5) Program support:					
8	The purpose of program support is to provide overall leadership, direction and administrative support to					
9	each agency program to achieve organizational goals and objectives.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	333.9	26.4	1,067.6	4,799.9	6,227.8
13	(b) Contractual services	175.8			999.2	1,175.0
14	(c) Other		230.3		12,708.2	12,938.5
15	(d) Other financing uses		1,042.4			1,042.4
16	Authorized FTE: 89.00 Permanent; 4.00 Term					
17	Subtotal	[5,011.7]	[4,618.6]	[3,663.8]	[40,713.0]	54,007.1
18	WORKERS' COMPENSATION ADMINISTRATION:					
19	(1) Workers' compensation administration:					
20	The purpose of the workers' compensation administration program is to assure the quick and efficient					
21	delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
22	employers.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		8,038.1			8,038.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		348.7			348.7
2 (c) Other		1,360.1			1,360.1
3 (d) Other financing uses		691.5			691.5
4 Authorized FTE: 130.00 Permanent					
5 Performance measures:					
6 (a) Output: Number of first reports of injury processed					38,400
7 (b) Outcome: Percent of formal claims resolved without trial					85%
8 (c) Outcome: Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers					.620
9					
10 (d) Outcome: Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act					65%
11					
12					
13 (2) Uninsured employers' fund:					
14 Appropriations:					
15 (a) Contractual services		100.0			100.0
16 (b) Other		1,069.1			1,069.1
17 Subtotal		[11,607.5]			11,607.5
18 DIVISION OF VOCATIONAL REHABILITATION:					
19 (1) Rehabilitation services:					
20 The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so that they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.					
21					
22					
23					
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	2,650.0	17.1	759.7	10,071.4	13,498.2
2 (b) Contractual services	157.9	33.1	49.5	613.6	854.1
3 (c) Other	1,632.7	32.8	644.6	12,787.6	15,097.7
4 Authorized FTE: 190.00 Permanent; 19.00 Term					

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

9 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal
10 year 2011 from appropriations made from the general fund shall not revert.

- 11 Performance measures:
- 12 (a) Outcome: Number of persons achieving suitable employment for a
13 minimum of ninety days 1,700
 - 14 (b) Outcome: Percent of persons achieving suitable employment outcomes
15 of all cases closed after receiving planned services 60%
 - 16 (c) Outcome: Percent of persons achieving suitable employment outcomes
17 who are competitively employed or self-employed 95%
 - 18 (d) Outcome: Percent of persons with significant disabilities achieving
19 suitable employment outcomes who are competitively employed
20 or self-employed, earning at least minimum wage 95%

21 (2) Independent living services:
22 The purpose of the independent living services program is to increase access for individuals with
23 disabilities to technologies and services needed for various applications in learning, working and home
24 management.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other	1,288.5			250.0	1,538.5
2 Performance measures:					
3 (a) Output: Number of independent living plans developed					700
4 (b) Output: Number of individuals served for independent living					900
5 (3) Disability determination:					
6 The purpose of the disability determination program is to produce accurate and timely eligibility					
7 determinations to social security disability applicants so that they may receive benefits.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits				6,248.2	6,248.2
11 (b) Contractual services				244.0	244.0
12 (c) Other				7,885.9	7,885.9
13 Authorized FTE: 90.00 Permanent					
14 Performance measures:					
15 (a) Efficiency: Number of days for completing an initial disability claim					80
16 (b) Quality: Percent of disability determinations completed accurately					98.5%
17 Subtotal	[5,729.1]	[83.0]	[1,453.8]	[38,100.7]	45,366.6
18 GOVERNOR'S COMMISSION ON DISABILITY:					
19 (1) Information and advocacy:					
20 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
21 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
22 factors. The commission educates state administrators, legislators and the public on the issues facing					
23 New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act directives,					
24 building codes, disability technologies and disability culture, so they can improve the quality of life of					
25 New Mexicans with disabilities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	736.4		13.0		749.4
4 (b) Contractual services	276.1		30.6		306.7
5 (c) Other	119.7		14.9		134.6
6 Authorized FTE: 10.00 Permanent					
7 The general fund appropriation to the information and advocacy program of the governor's commission on					
8 disability in the contractual services category includes an additional one hundred thousand dollars					
9 (\$100,000) for deaf-blind support service provider programs.					
10 Performance measures:					
11 (a) Output: Number of meetings held to develop collaborative					
12 partnerships with other state agencies and private					
13 disability agencies to ensure that quality of life issues					
14 for New Mexicans with disabilities are being addressed					150
15 (b) Outcome: Number of presentations and events in which agency					
16 participates and contributes					50
17 Subtotal	[1,132.2]		[58.5]		1,190.7
18 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
19 (1) Consumer services:					
20 The purpose of the consumer services program is to provide training, information and referral for					
21 individuals with disabilities and their family members so that they can live more independent and self-					
22 directed lives.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	84.2				84.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	5.5				5.5
2 (c) Other	140.4		75.0		215.4
3 Authorized FTE: 2.00 Permanent					
4 Performance measures:					
5 (a) Output: Number of client contacts to assist on health, housing,					
6 transportation, education, child care, medicaid services					
7 and other programs					5,000
8 (b) Outcome: Percent of participants satisfied with trainings and					
9 delivery of services, as evidenced by satisfactory survey					
10 ratings					90%
11 (2) Developmental disabilities planning council:					
12 The purpose of the developmental disabilities planning council program is to provide and produce					
13 opportunities for persons with disabilities so that they may realize their dreams and potentials and					
14 become integrated members of society.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	343.2			149.2	492.4
18 (b) Contractual services	4.5			307.3	311.8
19 (c) Other	124.4			54.0	178.4
20 Authorized FTE: 6.50 Permanent; 1.00 Term					
21 Performance measures:					
22 (a) Output: Number of persons with developmental disabilities, their					
23 family members or guardians and others involved in services					
24 for persons with developmental disabilities served by the					
25 agency in the federally mandated areas					4,500

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (b) Output: Number of monitoring site visits conducted					40
2 (3) Brain injury advisory council:					
3 The purpose of the brain injury advisory council program is to provide guidance on the utilization and					
4 implementation of programs provided through the aging and long-term services department's brain injury					
5 services fund so that they may align service delivery with needs identified by the brain injury community.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	65.6				65.6
9 (b) Contractual services	6.9				6.9
10 (c) Other	24.5				24.5
11 Authorized FTE: 1.00 Permanent					
12 (4) Office of guardianship:					
13 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts for					
14 income-eligible persons and help to file, investigate and resolve complaints about guardianship services					
15 provided by contractors in order to maintain the dignity, safety and security of the indigent and					
16 incapacitated adults of the state.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	354.5				354.5
20 (b) Contractual services	2,997.9				2,997.9
21 (c) Other	75.8				75.8
22 Authorized FTE: 5.50 Permanent					
23 Performance measures:					
24 (a) Outcome: Percent of protected persons properly served with the least					
25 restrictive means, as evidenced by an annual technical					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance audit					95%
2 Subtotal	[4,227.4]		[75.0]	[510.5]	4,812.9
3 MINERS' HOSPITAL OF NEW MEXICO:					
4 (1) Healthcare:					
5 The purpose of the healthcare program is to provide quality acute care, long-term care, and related health					
6 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they					
7 can maintain optimal health and quality of life.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		12,046.3		266.6	12,312.9
11 (b) Contractual services		4,646.1			4,646.1
12 (c) Other		6,009.9		55.2	6,065.1
13 (d) Other financing uses			5,094.1		5,094.1
14 Authorized FTE: 211.50 Permanent; 13.50 Term					
15 The internal service funds/interagency transfers appropriation to the healthcare program of miners'					
16 hospital of New Mexico in the other financing uses category includes five million ninety-four thousand one					
17 hundred dollars (\$5,094,100) from the miners' trust fund.					
18 Performance measures:					
19 (a) Outcome: Percent of budgeted revenue collected					100%
20 (b) Outcome: Infection rates following treatment per one thousand					
21 patient days					<2%
22 (c) Outcome: Patient fall rates per one thousand patient days					0.5%
23 Subtotal		[22,702.3]	[5,094.1]	[321.8]	28,118.2
24 DEPARTMENT OF HEALTH:					
25 (1) Public health:					

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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 public health program is to provide a coordinated system of community-based public					
2 health services focusing on disease prevention and health promotion in order to improve health status,					
3 reduce disparities and ensure timely access to quality, culturally competent health care.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	31,874.7	2,880.4	168.0	21,523.4	56,446.5
7 (b) Contractual services	20,158.8	2,065.0	12,686.1	10,199.3	45,109.2
8 (c) Other	18,496.7	25,832.1	2,646.2	48,447.3	95,422.3
9 (d) Other financing uses	600.0				600.0
10 Authorized FTE: 349.50 Permanent; 641.50 Term; 1.00 Temporary					
11 The other state funds appropriations to the public health program of the department of health include six					
12 million six hundred ninety-five thousand three hundred dollars (\$6,695,300) from the tobacco settlement					
13 program fund for smoking cessation and prevention programs, eight hundred eighty-one thousand four hundred					
14 dollars (\$881,400) from the tobacco settlement program fund for diabetes prevention and control services,					
15 three hundred forty-five thousand two hundred dollars (\$345,200) from the tobacco settlement program fund					
16 for HIV/AIDS prevention, services and medicine and one hundred forty-six thousand nine hundred dollars					
17 (\$146,900) from the tobacco settlement program fund for breast and cervical cancer screening.					
18 The general fund appropriation to the public health program of the department of health in the					
19 contractual services category includes an additional sixty-five thousand dollars (\$65,000) for operational					
20 support of women's health services in Santa Fe county.					
21 The general fund appropriation to the public health program of the department of health in the					
22 contractual services category includes an additional one hundred fifteen thousand dollars (\$115,000) for					
23 rural primary health services.					
24 Any unexpended balances in the public health program of the department of health in the contractual					
25 services category from appropriations made from the county-supported medicaid fund for the support of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal					
2 year 2011 shall not revert.					
3 Performance measures:					
4 (a) Outcome: Percent of adults who use tobacco					19%
5 (b) Explanatory: Number of packs of cigarettes sold per New Mexican					53.6
6 (c) Outcome: National ranking of New Mexico children who are fully					
7 immunized					30th
8 (d) Output: Percent of preschoolers fully immunized					82%
9 (e) Outcome: National ranking of New Mexico teen birth rate per one					
10 thousand for girls ages fifteen to seventeen					48 th
11 (2) Epidemiology and response:					
12 The purpose of the epidemiology and response program is to monitor health, provide health information,					
13 prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare					
14 for health emergencies and provide emergency medical and vital registration services to New Mexicans.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,388.1	985.4	222.3	7,808.1	13,403.9
18 (b) Contractual services	877.4	249.7	35.0	4,840.8	6,002.9
19 (c) Other	4,002.4	100.2	39.4	3,326.8	7,468.8
20 Authorized FTE: 49.00 Permanent; 152.00 Term					
21 Performance measures:					
22 (a) Output: Number of designated trauma centers in the state					10
23 (b) Output: Number of health emergency exercises conducted to assess					
24 and improve local capability					60
25 (3) Laboratory services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
2 for policy development for tax-supported public health, environment and toxicology programs in the state					
3 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,854.6	1,500.0		1,078.3	7,432.9
7 (b) Contractual services	599.1	645.6			1,244.7
8 (c) Other	1,367.4	877.7		661.7	2,906.8
9 Authorized FTE: 84.00 Permanent; 49.00 Term					
10 Performance measures:					
11 (a) Outcome: Percent of public health threat samples for communicable					
12 diseases and other threatening illnesses that are analyzed					
13 within specified turnaround times					98%
14 (b) Efficiency: Percent of blood alcohol tests from					
15 driving-while-intoxicated cases that are analyzed and					
16 reported within ten business days					75%
17 (4) Facilities management:					
18 The purpose of the facilities management program is to provide oversight for department of health					
19 facilities that provide health and behavioral healthcare services, including mental health, substance					
20 abuse, nursing home and rehabilitation programs in both facilities and community-based settings and serve					
21 as the safety net for the citizens of New Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	50,432.9	61,511.8		88.8	112,033.5
25 (b) Contractual services	3,146.6	2,934.3	556.2		6,637.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	8,092.7	12,493.3	159.8	142.3	20,888.1
2 Authorized FTE: 2,279.00 Permanent; 23.00 Temporary					
3 Performance measures:					
4 (a) Outcome: Number of substantiated cases of abuse, neglect and					
5 exploitation per one hundred residents in agency-operated					
6 long-term care programs confirmed by the division of health					
7 improvement					0
8 (b) Output: Percent of operational capacity beds filled at all agency					
9 facilities					90%
10 (c) Efficiency: Percent of billed third-party revenues collected at all					
11 agency facilities					75%
12 (5) Developmental disabilities support:					
13 The purpose of the developmental disabilities support program is to administer a statewide system of					
14 community-based services and support to improve the quality of life and increase the independence and					
15 interdependence of individuals with developmental disabilities and children with or at risk for					
16 developmental delay or disability and their families.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,104.7		6,911.1	489.5	11,505.3
20 (b) Contractual services	14,895.2	1,400.0	1,034.1	1,061.2	18,390.5
21 (c) Other	18,341.9		681.6	1,021.0	20,044.5
22 (d) Other financing uses	62,950.0				62,950.0
23 Authorized FTE: 69.00 Permanent; 102.00 Term; 1.00 Temporary					
24 The general fund appropriations to the developmental disabilities support program of the department of					
25 health in the contractual services category include one hundred thousand dollars (\$100,000) for payments					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 due to the plaintiffs' attorneys, their consultants and expert witnesses, and other related court costs as
2 a result of the Jackson v. Ft. Stanton lawsuit and related actions. There are no other appropriations for
3 this purpose in the General Appropriation Act of 2010 and the department shall not expend any other
4 appropriation for this purpose. During fiscal year 2011, the department has no authority to request a
5 budget adjustment for the purpose of increasing payments to those attorneys, consultants and expert
6 witnesses and other related court costs. Any amounts budgeted by the department of health for attorneys,
7 consultants, witnesses and related costs as a result of this lawsuit above the amount appropriated in this
8 paragraph shall be expended for the purpose of reducing the number of individuals on the developmental
9 disabilities medicaid waiver waiting list.

10 The general fund appropriations to the developmental disabilities support program of the department
11 of health in the contractual services category include sixty-five thousand dollars (\$65,000) for an autism
12 summer camp in Bernalillo county.

13 The general fund appropriation to the developmental disabilities support program of the department of
14 health in the other financing uses category includes sixty-two million nine hundred fifty thousand dollars
15 (\$62,950,000) for medicaid waiver services in local communities: two million three hundred ninety-four
16 thousand eight hundred dollars (\$2,394,800) for medically fragile services and sixty million five hundred
17 fifty-five thousand two hundred dollars (\$60,555,200) for services to the developmentally disabled which
18 includes two million two hundred fifty thousand dollars (\$2,250,000) that shall only be used to enroll new
19 clients from the developmental disabilities medicaid waiver waiting list.

20 (6) Health certification, licensing and oversight:

21 The purpose of the health certification, licensing and oversight program is to provide health facility
22 licensing and certification surveys, community-based oversight and contract compliance surveys, and a
23 statewide incident management system so that people in New Mexico have access to quality health care and
24 that vulnerable populations are safe from abuse, neglect and exploitation.

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	3,491.4	1,095.8	2,814.4	1,335.9	8,737.5
3 (b) Contractual services	534.1	4.0	15.1		553.2
4 (c) Other	854.4	1,292.5	712.6	314.0	3,173.5
5 (d) Other financing uses		140.0			140.0
6 Authorized FTE: 48.00 Permanent; 110.00 Term					
7 The other state funds appropriation to the health certification, licensing and oversight program of the					
8 department of health is contingent on the program increasing licensing fees to the statutory authorized					
9 levels.					
10 Performance measures:					
11 (a) Output: Percent of required compliance surveys completed for adult					
12 residential care and adult daycare facilities					95%
13 (b) Output: Percent of developmental disabilities, family infant					
14 toddler, medically fragile and behavioral health providers					
15 receiving a survey by the quality management bureau					75%
16 (7) Administration:					
17 The purpose of the administration program is to provide leadership, policy development, information					
18 technology, administrative and legal support to the department of health so it achieves a high level of					
19 accountability and excellence in services provided to the people of New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,817.0	85.0	1,130.0	3,703.9	10,735.9
23 (b) Contractual services	2,240.6		186.1	280.0	2,706.7
24 (c) Other	4,802.8		177.9	187.3	5,168.0
25 Authorized FTE: 139.00 Permanent; 3.00 Term; 1.00 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriations of forty-two million four hundred fifty-one thousand eight hundred dollars					
2 (\$42,451,800) to the department of health in the contractual services category in all programs are					
3 contingent on the department of health including performance measures in its outcome-based contracts to					
4 increase oversight and accountability.					
5 Performance measures:					
6 (a) Output: Number of patient encounters provided through telehealth					
7 sites statewide					4,500
8 Subtotal	[266,923.5]	[116,092.8]	[30,175.9]	[106,509.6]	519,701.8
9 DEPARTMENT OF ENVIRONMENT:					
10 (1) Environmental health:					
11 The purpose of the environmental health program is to protect public health and the environment through					
12 specific programs that provide regulatory oversight over food service and food processing facilities,					
13 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and					
14 baths, regulation of medical radiation and radiological technologist certification, application of the					
15 mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and					
16 public outreach about radon in homes and public buildings.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,052.4		3,174.1	143.3	8,369.8
20 (b) Contractual services	15.9		67.5	90.0	173.4
21 (c) Other	881.6		855.8	41.4	1,778.8
22 Authorized FTE: 109.00 Permanent; 23.00 Term					
23 Performance measures:					
24 (a) Output: Percent of new septic tanks inspections completed					90%
25 (b) Outcome: Percent of high-risk food-related violations corrected					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
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7					
8					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Percent of large quantity hazardous waste generators					
2 inspected					20%
3 (d) Explanatory: Stream miles and acreage of lakes monitored annually to					
4 determine if surface water quality is impaired					125/40K
5 (3) Environmental protection:					
6 The purpose of the environmental protection program is to prevent releases of petroleum products into the					
7 environment, ensure solid waste is handled and disposed without harming natural resources, ensure New					
8 Mexicans breathe healthy air and ensure every employee safe and healthful working conditions.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,036.4		8,945.4	2,860.7	13,842.5
12 (b) Contractual services	87.5		460.4	280.3	828.2
13 (c) Other	433.2		1,672.5	395.7	2,501.4
14 Authorized FTE: 70.00 Permanent; 126.50 Term					
15 Performance measures:					
16 (a) Outcome: Number of days per year in which the air quality index					
17 exceeds one hundred, exclusive of natural events such as					
18 high winds and wildfires					≤8
19 (b) Outcome: Percent of facilities taking corrective action to mitigate					
20 air quality violations discovered as a result of inspections					100%
21 (c) Outcome: Percent of serious worker health and safety violations					
22 corrected within the timeframes designated on issued					
23 citations from the consultation and compliance sections					96%
24 (d) Outcome: Percent of underground storage tank facilities in					
25 significant operational compliance with release prevention					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					90%
3					
4					
5					75%
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					TBD
21					
22					
23					100%
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2						
3						
4					75%	
5	(5) Program support:					
6	The purpose of program support is to provide overall leadership, administrative, legal and information					
7	management support to programs to operate in the most knowledgeable, efficient and cost-effective manner					
8	so the public can receive the information it needs to hold the department accountable.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	2,533.1	2.0	2,278.8	1,763.1	6,577.0
12	(b) Contractual services					
13	(c) Other	197.0	95.0	98.4	268.1	658.5
14		509.2	3.0	342.0	272.7	1,126.9
15	Authorized FTE: 48.00 Permanent; 31.00 Term					
16	Performance measures:					
17	(a) Output:	Percent of prior-year significant audit findings resolved			100%	
18	(b) Output:	Percent of enforcement actions brought within one year of inspection or documentation of violation			90%	
19	(6) Special revenue funds:					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		449.5		449.5	
23	(b) Contractual services					
24	(c) Other		3,240.0		3,240.0	
25	(d) Other financing uses		7,133.7		7,133.7	
			29,657.7		29,657.7	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 5.00 Permanent					
2 Subtotal	[14,834.2]	[40,580.9]	[32,494.7]	[19,020.5]	106,930.3
3 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
4 (1) Natural resource damage assessment and restoration:					
5 The purpose of the natural resources trustee program is to restore or replace natural resources injured or					
6 lost due to releases of hazardous substances or oil into the environment.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	251.1				251.1
10 (b) Contractual services	6.3	2,000.0			2,006.3
11 (c) Other	47.9				47.9
12 Authorized FTE: 3.80 Permanent					
13 Performance measures:					
14 (a) Outcome: Number of acres of habitat restoration					500
15 (b) Outcome: Number of acre-feet of water conserved through restoration					500
16 Subtotal	[305.3]	[2,000.0]			2,305.3
17 NEW MEXICO HEALTH POLICY COMMISSION:					
18 (1) Health information and policy analysis:					
19 The purpose of the health information and policy analysis program is to provide relevant and current					
20 health-related data, health research, information and comprehensive analysis to consumers, state health					
21 agencies, the executive, the legislature and the private health sector so they can obtain or provide					
22 improved health access in New Mexico.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	151.7				151.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		5.0			5.0
2 Authorized FTE: 9.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Number of health-related bills analyzed during the					
5 legislative session					100
6 Subtotal	[151.7]	[5.0]			156.7
7 VETERANS' SERVICES DEPARTMENT:					
8 (1) Veterans' services:					
9 The purpose of the veterans' services program is to carry out the mandates of the New Mexico state					
10 legislature and the governor to provide information and assistance to veterans and their eligible					
11 dependents to obtain benefits to which they are entitled in order to improve their quality of life.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,915.1			132.0	2,047.1
15 (b) Contractual services	821.3				821.3
16 (c) Other	301.5	40.0		34.0	375.5
17 Authorized FTE: 38.00 Permanent; 4.00 Term					
18 Performance measures:					
19 (a) Output: Number of veterans served by veterans' services department					
20 field offices					35,000
21 (b) Output: Number of homeless veterans provided overnight shelter for					
22 a period of two weeks or more					300
23 (c) Output: Compensation received by New Mexico veterans as a result of					
24 the department's contracts with veterans' organizations, in					
25 millions					\$100

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of property tax waiver and exemption certificates					
2 issued to New Mexico veterans					8,500
3 Subtotal	[3,037.9]	[40.0]		[166.0]	3,243.9
4 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
5 (1) Juvenile justice facilities:					
6 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
7 committed to the department, including but not limited to medical, educational, mental health and other					
8 services that will support their rehabilitation.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	28,584.6	1,532.2	1,310.6		31,427.4
12 (b) Contractual services	5,827.4		77.0		5,904.4
13 (c) Other	4,679.2	23.0	192.3		4,894.5
14 Authorized FTE: 565.50 Permanent					
15 Performance measures:					
16 (a) Outcome: Percent of incidents in juvenile justice services					
17 facilities requiring use of force resulting in injury					3%
18 (b) Outcome: Percent of clients recommitted to a children, youth and					
19 families department facility within two years of discharge					
20 from facilities					10%
21 (c) Outcome: Percent of juvenile justice division facility clients age					
22 eighteen and older who enter adult corrections within two					
23 years after discharge from a juvenile justice facility					6%
24 (d) Output: Percent of possible education credits earned by clients in					
25 juvenile justice division facilities					47%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Protective services:					
2 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
3 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
4 families to ensure their safety and well-being.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	27,779.4	4.3	722.9	19,611.7	48,118.3
8 (b) Contractual services	2,452.4			8,930.2	11,382.6
9 (c) Other	28,754.8	1,869.5		21,367.0	51,991.3
10 (d) Other financing uses				240.0	240.0
11 Authorized FTE: 842.00 Permanent; 6.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of children who are not the subject of					
14 substantiated maltreatment within six months of a prior					
15 determination					93%
16 (b) Outcome: Percent of children reunified with their natural families					
17 in less than twelve months of entry into care					69.9%
18 (c) Output: Percent of children who are not the subject of					
19 substantiated maltreatment while in foster care					99.68%
20 (3) Early childhood services:					
21 The purpose of the early childhood services program is to provide quality child care, nutrition services,					
22 early childhood education and training to enhance the physical, social and emotional growth and					
23 development of children.					
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	2,594.0		541.0	4,037.7	7,172.7
2 (b) Contractual services	12,594.2		1,000.0	2,868.3	16,462.5
3 (c) Other	16,866.5	1,280.4	39,034.6	72,888.3	130,069.8
4 Authorized FTE: 104.50 Permanent; 50.00 Term					

5 The internal service funds/interagency transfers appropriations to the early childhood services program of
6 the children, youth and families department include thirty-nine million nineteen thousand three hundred
7 dollars (\$39,019,300) for childcare programs and one million dollars (\$1,000,000) for pre-kindergarten
8 programs from the temporary assistance for needy families block grant to New Mexico.

9 The general fund and internal service funds/interagency transfers appropriations to the early
10 childhood services program of the children, youth and families department include seven million eight
11 hundred twenty-five thousand eight hundred dollars (\$7,825,800) for direct services and eight hundred
12 sixty-nine thousand five hundred dollars (\$869,500) for administrative and program support in the pre-
13 kindergarten program.

14 The federal funds appropriations to the early childhood services program of the children, youth and
15 families department include thirty-seven million two hundred twenty-six thousand six hundred dollars
16 (\$37,226,600) for childcare programs from the child care and development block grant to New Mexico.

- 17 Performance measures:
- 18 (a) Outcome: Percent of children receiving state subsidy in stars/aim
19 high programs level two through five or with national
20 accreditation 69%
 - 21 (b) Output: Percent of families participating in home-visiting programs
22 with a completed family plan 75%
 - 23 (c) Output: Percent of family providers participating in the child- and
24 adult-care food program 95%
- 25 (4) Youth and family services:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the youth and family services program is to develop and provide needed quality prevention,					
2 intervention and after-care services to youth and families in their communities.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	21,776.8		228.7	267.6	22,273.1
6 (b) Contractual services	24,586.6	1,892.4	2,423.5	4,121.4	33,023.9
7 (c) Other	2,724.1			129.5	2,853.6
8 Authorized FTE: 376.10 Permanent; 12.00 Term					
9 The internal service funds/interagency transfers appropriations to the youth and family services program					
10 of the children, youth and families department include two million dollars (\$2,000,000) for domestic					
11 violence programs from the temporary assistance for needy families block grant to New Mexico.					
12 Notwithstanding the provisions of Section 31-12-12 NMSA 1978, the other state funds appropriations to					
13 the youth and family services program of the children, youth and families department include one million					
14 dollars (\$1,000,000) from the domestic violence offender treatment or intervention fund for domestic					
15 violence programs.					
16 Performance measures:					
17 (a) Outcome: Percent of adult victims or survivors receiving domestic					
18 violence services who have an individualized safety plan					70%
19 (b) Outcome: Percent of domestic violence offenders who complete a					
20 batterer's intervention program					70%
21 (c) Outcome: Percent of clients who complete formal probation					90%
22 (d) Output: Percent of clients readjudicated within two years of					
23 previous adjudication					5.8%
24 (5) Program support:					
25 The purpose of program support is to provide the direct services divisions with functional and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administrative support so they may provide client services consistent with the department's mission and					
2 also support the development and professionalism of employees.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	7,686.4			3,587.8	11,274.2
6 (b) Contractual services	982.0		31.2	545.5	1,558.7
7 (c) Other	3,369.8		105.1	1,636.8	5,111.7
8 Authorized FTE: 160.00 Permanent; 4.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent vacancy rate for youth care specialists					8%
11 Subtotal	[191,258.2]	[6,601.8]	[45,666.9]	[140,231.8]	383,758.7
12 TOTAL HEALTH, HOSPITALS AND HUMAN					
13 SERVICES	1,256,152.3	287,685.6	255,760.0	4,226,966.9	6,026,564.8
14 G. PUBLIC SAFETY					
15 DEPARTMENT OF MILITARY AFFAIRS:					
16 (1) National guard support:					
17 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
18 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
19 degree of readiness to respond to state and federal missions and to supply an experienced force to protect					
20 the public, provide direction for youth and improve the quality of life for New Mexicans.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,211.4	168.9		4,770.5	8,150.8
24 (b) Contractual services	393.7			3,509.3	3,903.0
25 (c) Other	3,270.7	58.9		3,662.7	6,992.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 32.00 Permanent; 116.00 Term				
2	The general fund appropriation to the national guard support program of the department of military affairs				
3	in the other category includes fifty thousand dollars (\$50,000) for the employer support of the guard and				
4	reserve program. The funds shall be allocated to the department in equal installments of twelve thousand				
5	five hundred dollars (\$12,500) on July 1, 2010, September 1, 2010, November 1, 2010, and February 1, 2011,				
6	provided that after the first allocation, the department of finance and administration shall not make a				
7	subsequent allocation unless the employer support of the guard and reserve program fully accounts to the				
8	department of finance and administration for all expenditures of the previous installment so the program				
9	never has authority to expend more than twelve thousand five hundred dollars (\$12,500).				
10	Performance measures:				
11	(a) Outcome:	Rate of attrition of the New Mexico army national guard			16%
12	(b) Outcome:	Percent of strength of the New Mexico national guard			91%
13	(c) Outcome:	Percent of cadets successfully graduating from the youth			
14		challenge academy			91%
15	(d) Output:	Number of New Mexico youth challenge academy cadets who			
16		earn their high school equivalency annually			97
17	Subtotal	[6,875.8]	[227.8]	[11,942.5]	19,046.1
18	PAROLE BOARD:				
19	(1) Adult parole:				
20	The purpose of the adult parole program is to provide and establish parole conditions and guidelines for				
21	inmates and parolees so they may reintegrate back into the community as law-abiding citizens.				
22	Appropriations:				
23	(a)	Personal services and			
24		employee benefits			326.5
25	(b)	Contractual services			17.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	133.4				133.4
2 Authorized FTE: 6.00 Permanent					
3 Performance measures:					
4 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
5 parolee's return to the corrections department					95%
6 (b) Outcome: Percent of parole certificates issued within ten days of					
7 hearing or ten days of receiving relevant information needed					95%
8 Subtotal	[477.4]				477.4
9 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
10 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process					
11 through therapy and support services to assure that there is a low risk for reoffending or re-victimizing					
12 the community.					
13 Appropriations:					
14 (a) Other	25.0				25.0
15 Subtotal	[25.0]				25.0
16 CORRECTIONS DEPARTMENT:					
17 (1) Inmate management and control:					
18 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
19 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
20 includes quality hiring and in-service training of correctional officers, protecting the public from					
21 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
22 possible within budgetary resources.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	98,840.5	9,606.9	130.1		108,577.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	47,500.6	58.4	30.0	76.0	47,665.0
2 (c) Other	87,309.0	6,428.8	42.1	900.0	94,679.9
3 Authorized FTE: 1,921.50 Permanent; 34.00 Term					
4 Performance measures:					
5 (a) Outcome: Recidivism rate of success for offenders after release					
6 program by thirty-six months					35%
7 (b) Outcome: Percent of female offenders successfully released in					
8 accordance with their scheduled release dates					90%
9 (c) Outcome: Percent turnover of correctional officers					13%
10 (d) Output: Graduation rate of correctional officer cadets from the					
11 corrections department training academy					90%
12 (e) Output: Percent of eligible inmates who earn a general equivalency					
13 diploma					78%
14 (f) Output: Percent of participating inmates completing adult basic					
15 education					32%
16 (g) Outcome: Percent of male offenders successfully released in					
17 accordance with their scheduled release dates					90%
18 (h) Efficiency: Daily cost per inmate, in dollars, for prior fiscal year					\$87
19 (i) Output: Percent of inmates testing positive for drug use (including					
20 inmates refusing to be tested) in a random monthly drug test					≤2%
21 (j) Output: Number of inmate-on-inmate assaults with serious injury					23
22 (k) Output: Number of inmate-on-staff assaults with serious injury					6
23 (l) Output: Number of escapes from a publicly run corrections					
24 department facility					0
25 (m) Output: Number of escapes from a secure non-New Mexico corrections					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					0
2	(n) Outcome:	Percent of standard healthcare requirements met by medical			
3		contract vendor			87%
4	(o) Outcome:	Percent of eligible sex offenders within three years of			
5		release who are receiving treatment			65%
6	(2) Corrections industries:				
7	The purpose of the corrections industries program is to provide training and work experience opportunities				
8	for inmates in order to instill a quality work ethic and to prepare them to perform effectively in an				
9	employment position and to reduce idle time of inmates while in prison.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits			2,106.5
13	(b)	Contractual services			20.7
14	(c)	Other			2,615.3
15	(d)	Other financing uses			500.0
16	Authorized FTE: 32.00 Permanent; 3.00 Term				
17	The other state funds appropriations to the corrections industries program of the corrections department				
18	include five hundred thousand dollars (\$500,000) for transfer to the community corrections/vendor-run				
19	program of the corrections department.				
20	Performance measures:				
21	(a) Outcome:	Profit and loss ratio			break even
22	(b) Outcome:	Percent of eligible inmates employed			11%
23	(3) Community offender management:				
24	The purpose of the community offender management program is to provide programming and supervision to				
25	offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of them becoming law-abiding citizens to protect the public from undue risk and to provide intermediate					
2 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	18,402.0	1,190.0			19,592.0
6 (b) Contractual services	39.6				39.6
7 (c) Other	10,196.7	1,060.0			11,256.7
8 Authorized FTE: 387.00 Permanent					
9 No more than five hundred thousand dollars (\$500,000) of the general fund appropriations to the community					
10 offender management program of the corrections department shall be used for detention costs for parole					
11 violators.					
12 Performance measures:					
13 (a) Outcome: Percent turnover of probation and parole officers					20%
14 (b) Outcome: Percent of out-of-office contacts per month with offenders					
15 on high and extreme supervision on standard caseloads					90%
16 (4) Community corrections/vendor-run:					
17 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation					
18 and parole with residential and nonresidential service settings and to provide intermediate sanctions and					
19 post-incarceration support services as a cost-effective alternative to incarceration without undue risk to					
20 the public.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	768.6				768.6
24 (b) Contractual services	25.0				25.0
25 (c) Other	3,016.0	42.1	500.0		3,558.1

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>		
1	Authorized FTE: 17.00 Permanent						
2	The appropriations for the community corrections/vendor-run program of the corrections department are						
3	appropriated to the community corrections grant fund.						
4	The internal service funds/interagency transfers appropriation to the community corrections/vendor-						
5	run program of the corrections department in the other category includes five hundred thousand dollars						
6	(\$500,000) transferred from the corrections industries program of the corrections department.						
7	Performance measures:						
8	(a) Output:	Percent of male offenders who complete the residential					
9		treatment center program			75%		
10	(b) Output:	Percent of female offenders who complete the residential					
11		treatment center program			75%		
12	(c) Output:	Percent of female offenders who complete the halfway house					
13		program			75%		
14	(5) Program support:						
15	The purpose of program support is to provide quality administrative support and oversight to the						
16	department operating units to ensure a clean audit, effective budget, personnel management and cost-						
17	effective management information system services.						
18	Appropriations:						
19	(a)	Personal services and					
20		employee benefits	6,026.5	90.0	249.8	6,366.3	
21	(b)	Contractual services			504.3		
22	(c)	Other			1,571.8	12.5	1,584.3
23	Authorized FTE: 90.00 Permanent						
24	Performance measures:						
25	(a) Outcome:	Percent of prisoners reincarcerated back into the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	corrections department system within thirty-six months due				
2	to new charges or pending charges				40%
3	(b) Outcome: Percent of all prisoners reincarcerated back into the				
4	corrections department within thirty-six months				47%
5	(c) Outcome: Percent of sex offenders reincarcerated back into the				
6	corrections department within thirty-six months				40%
7	Subtotal	[274,200.6]	[23,731.2]	[952.0]	[976.0] 299,859.8
8	CRIME VICTIMS REPARATION COMMISSION:				
9	(1) Victim compensation:				
10	The purpose of the victim compensation program is to provide financial assistance and information to				
11	victims of violent crime in New Mexico so they can receive services to restore their lives.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	934.2			934.2
15	(b) Contractual services				
16	Other	783.8	616.7		1,400.5
17	Authorized FTE: 16.00 Permanent				
18	Performance measures:				
19	(a) Output: Number of formal regional trainings conducted annually				8
20	(b) Output: Number of formal internal staff trainings conducted annually				6
21	(c) Efficiency: Average number of days to process applications				119
22	(2) Federal grant administration:				
23	The purpose of the federal grant administration program is to provide funding and training to nonprofit				
24	victim providers and public agencies so they can provide services to victims of crime.				
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				273.5	273.5
3 (b) Contractual services				28.0	28.0
4 (c) Other				3,646.0	3,646.0
5 (d) Other financing uses				700.0	700.0
6 Authorized FTE: 4.00 Term					
7 Performance measures:					
8 (a) Efficiency: Percent of sub-recipients that receive compliance					
9 monitoring via desk audits					85%
10 (b) Efficiency: Percent of site visits conducted					50%
11 (c) Output: Number of training workshops conducted for sub-recipients					14
12 Subtotal	[1,953.0]	[616.7]		[4,647.5]	7,217.2
13 DEPARTMENT OF PUBLIC SAFETY:					
14 (1) Law enforcement:					
15 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
16 to the public and ensure a safer state.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	55,949.8	958.3	2,424.0	1,794.0	61,126.1
20 (b) Contractual services	1,133.2	208.9	104.0	376.5	1,822.6
21 (c) Other	11,406.7	3,660.7	795.4	1,268.9	17,131.7
22 Authorized FTE: 766.00 Permanent; 4.00 Term; 24.20 Temporary					
23 The general fund appropriation to the law enforcement program of the department of public safety in					
24 the personal services and employee benefits category includes eight hundred thousand dollars					
25 (\$800,000) to recruit cadets and implement state police academies in fiscal year 2011.					

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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:	Number of fatal crashes in New Mexico per year			400			
3	(b) Output:	Number of driving-while-intoxicated arrests by department						
4		of public safety commissioned personnel in New Mexico			3,200			
5	(c) Output:	Number of drug arrests by department of public safety						
6		commissioned personnel in New Mexico			1,000			
7	(d) Output:	Number of driving-while-intoxicated crashes investigated by						
8		department of public safety commissioned personnel			200			
9	(e) Output:	Number of administrative citations issued to licensed						
10		liquor establishments for the illegal sales or service of						
11		alcohol to minors and intoxicated persons by the special						
12		investigation division			200			
13	(f) Output:	Number of criminal cases investigated by department of						
14		public safety commissioned personnel in New Mexico			15,000			
15	(g) Output:	Number of criminal citations or arrests for the illegal						
16		sales or service of alcohol to minors and intoxicated						
17		persons by the special investigation division			150			
18	(2) Motor transportation:							
19	The purpose of the motor transportation program is to provide the highest quality of commercial motor							
20	vehicle enforcement services to the public and ensure a safer state.							
21	Appropriations:							
22	(a)	Personal services and						
23		employee benefits	7,012.1	25.0	5,783.1	3,136.6	15,956.8	
24	(b)	Contractual services			410.2	384.4	1,328.0	2,122.6
25	(c)	Other			2,465.6	1,927.0	896.1	5,288.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1	Authorized FTE: 218.50 Permanent; 55.00 Term						
2	The internal service funds/interagency transfers appropriations to the motor transportation program of the						
3	department of public safety include six million nine hundred forty thousand dollars (\$6,940,000) from the						
4	state road fund.						
5	Any unexpended balances in the department of public safety remaining at the end of fiscal year 2011						
6	made from appropriations from the state road fund shall revert to the state road fund.						
7	Performance measures:						
8	(a) Output:	Number of narcotic seizures by the motor transportation					
9		police division			52		
10	(b) Output:	Number of commercial motor vehicle safety inspections by					
11		the motor transportation police division			91,680		
12	(c) Output:	Number of citations issued by motor transportation police					
13		division officers to commercial motor carrier vehicles					
14		subject to, and not in compliance with, the requirements of					
15		the Weight Distance Tax Act			384		
16	(d) Output:	Number of motor carrier safety audits completed			200		
17	(3) Program support:						
18	The purpose of program support is to provide quality protection for the citizens of New Mexico through the						
19	business of information technology, forensic science, criminal records and financial management and						
20	administrative support to the participants in the criminal justice community.						
21	Appropriations:						
22	(a)	Personal services and					
23		employee benefits	9,990.2	891.8	42.9	1,210.3	12,135.2
24	(b)	Contractual services					
25	(c)	Other					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target				
1	Authorized FTE: 149.00 Permanent; 42.00 Term								
2	Performance measures:								
3	(a) Outcome:	Percent of prior-year audit findings resolved			100%				
4	(b) Output:	Number of unfilled forensic scientist vacancies in the chemistry unit			4				
5	(c) Output:	Number of unfilled forensic scientist vacancies in the latent prints unit			1				
6	(d) Outcome:	Percent of forensic cases completed within thirty working days			70%				
7									
8									
9									
10	Subtotal	[92,559.4]	[7,057.9]	[11,491.6]	[16,372.0]	127,480.9			
11	HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:								
12	(1) Homeland security and emergency management program:								
13	The purpose of the homeland security and emergency management program is to provide for and coordinate an								
14	integrated, statewide, comprehensive emergency management system for New Mexico including all agencies,								
15	branches and levels of government for the citizens of New Mexico.								
16	Appropriations:								
17	(a)	Personal services and							
18		employee benefits	1,467.2	106.8	2,822.1	4,396.1			
19	(b)	Contractual services			56.0	1,347.2	1,403.2		
20	(c)	Other			1,303.3	10.0	101.4	27,055.2	28,469.9
21	Authorized FTE: 20.00 Permanent; 52.00 Term								
22	Performance measures:								
23	(a) Outcome:	Number of exercises conducted annually in compliance with federal guidelines			34				
24	(b) Outcome:	Number of program and administrative team compliance visits							
25									

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					38
2					
3					
4					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					Number of alcohol-related traffic fatalities <155
2 (e) Outcome:					Number of non-alcohol-related traffic fatalities <260
3 (f) Output:					Number of crashes in established safety corridors ≤790
4 (g) Explanatory:					Percent of projects in production let as scheduled ≥75%
5 (h) Outcome:					Percent of airport runways in satisfactory or better condition ≥70%
6					
7 (i) Quality:					Ride quality index for new construction ≥4
8 (2) Transportation and highway operations:					
9					The purpose of the transportation and highway operations program is to maintain and provide improvements
10					to the state's highway infrastructure to serve the interest of the general public. These improvements
11					include those activities directly related to preserving roadway integrity and maintaining open highway
12					access throughout the state system.
13					Appropriations:
14 (a) Personal services and					
15 employee benefits		95,597.1		4,181.0	99,778.1
16 (b) Contractual services		26,743.3		319.0	27,062.3
17 (c) Other		86,625.7			86,625.7
18					Authorized FTE: 1,827.00 Permanent; 15.70 Term
19					Performance measures:
20 (a) Output:					Number of statewide pavement preservation lane miles ≥4,000
21 (b) Outcome:					Percent of non-interstate lane miles rated good ≥88%
22 (c) Output:					Amount of litter collected from department roads, in tons ≥16,000
23 (d) Outcome:					Percent of interstate lane miles rated good ≥97%
24 (e) Quality:					Customer satisfaction levels at rest areas ≥98%
25 (3) 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 management and administration of financial and human					
2 resources, custody and maintenance of information and property and the management of construction and					
3 maintenance projects.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		24,434.3		869.0	25,303.3
7 (b) Contractual services		4,910.5		442.3	5,352.8
8 (c) Other		15,976.5		115.2	16,091.7
9 (d) Other financing uses		6,938.0			6,938.0
10 Authorized FTE: 253.00 Permanent; 3.80 Term					
11 Performance measures:					
12 (a) Quality: Number of external audit findings					≤6
13 (b) Efficiency: Percent of invoices paid within thirty days					≥95%
14 (c) Outcome: Vacancy rate in all programs					≤13%
15 (d) Output: Percent of information technology projects on-time and					
16 on-budget					100%
17 (e) Output: Number of employee injuries					≤100
18 Subtotal		[402,492.8]		[366,684.2]	769,177.0
19 TOTAL TRANSPORTATION		402,492.8		366,684.2	769,177.0
20					
21					
22					
23					
24					
25					

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 leadership and support, productivity, building capacity, accountability, communication and fiscal					
2 responsibility.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	12,236.0	826.9	83.4	7,514.0	20,660.3
6 (b) Contractual services	1,464.0	316.2		17,085.1	18,865.3
7 (c) Other	1,100.0	399.2	7.2	4,356.9	5,863.3
8 Authorized FTE: 208.20 Permanent; 102.00 Term; 4.60 Temporary					
9 Performance measures:					
10 (a) Outcome: Percent of No Child Left Behind Act adequate yearly					
11 progress designations accurately reported by August 1					100%
12 (b) Outcome: Average processing time for school district budget					
13 adjustment requests, in days					7
14 (c) Explanatory: Percent completion of the data warehouse project					
15 (d) Outcome: Percent of teachers passing all strands of professional					
16 dossiers on the first submittal					85%
17 Subtotal	[14,800.0]	[1,542.3]	[90.6]	[28,956.0]	45,388.9
18 APPRENTICESHIP ASSISTANCE:					
19 Appropriations:	200.0				200.0
20 Subtotal	[200.0]				200.0
21 REGIONAL EDUCATION COOPERATIVES:					
22 Appropriations:					
23 (a) Northwest:				1,593.0	1,593.0
24 (b) Northeast:				2,415.4	2,415.4
25 (c) Lea county:				3,900.0	3,900.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Pecos valley:		1,321.5		1,371.8	2,693.3
2	(e) Southwest:		300.0		4,500.0	4,800.0
3	(f) Central:		2,000.0		2,000.0	4,000.0
4	(g) High plains:		3,357.5		2,854.8	6,212.3
5	(h) Clovis:		335.7		1,700.0	2,035.7
6	(i) Ruidoso:		4,000.0		4,800.0	8,800.0
7	Subtotal		[11,314.7]		[25,135.0]	36,449.7
8	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
9	Appropriations:					
10	(a) Breakfast for elementary					
11	students	2,000.0				2,000.0
12	(b) After school enrichment	150.0				150.0
13	(c) Regional education					
14	cooperatives operations	975.0				975.0
15	(d) Pre-kindergarten program	5,500.0	1,000.0	1,500.0		8,000.0
16	(e) Graduation, reality, and dual-					
17	role skills	300.0		250.0		550.0
18	(f) New Mexico cyber academy	712.0				712.0
19	(g) Kindergarten-three plus	5,500.0				5,500.0
20	(h) Advanced placement	563.0				563.0
21	(i) Summer reading, math and					
22	science institutes	165.0				165.0
23	(j) Operating budget and management					
24	system and student, teacher					
25	accountability and reporting					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 system	700.0				700.0
2 The internal service funds/interagency transfers appropriation to the public education department includes					
3 one million five hundred thousand dollars (\$1,500,000) for the pre-kindergarten program from the temporary					
4 assistance for needy families block grant to New Mexico.					
5 The other state funds appropriation to the public education department includes one million dollars					
6 (\$1,000,000) for the pre-kindergarten program from the public pre-kindergarten fund. Any unexpended					
7 balances remaining at the end of fiscal year 2011 from appropriations made from the public pre-					
8 kindergarten fund shall revert to the public pre-kindergarten fund.					
9 The internal service funds/interagency transfers appropriation to the public education department					
10 includes two hundred fifty thousand dollars (\$250,000) for the graduation, reality, and dual-role skills					
11 program from the temporary assistance for needy families block grant to New Mexico.					
12 A regional educational cooperative may submit an application to the public education department for					
13 an allocation from the nine hundred seventy-five thousand dollar (\$975,000) appropriation. The public					
14 education department may allocate amounts to one or more regional cooperatives provided that the regional					
15 cooperative's application has adequately justified a need for the allocation, and the department finds					
16 that the cooperative has submitted timely quarterly financial reports, is in compliance with state and					
17 federal financial reporting requirements, and is otherwise financially stable.					
18 Any unexpended balances in the special appropriations to the public education department remaining at					
19 the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general					
20 fund.					
21 Subtotal	[16,565.0]	[1,000.0]	[1,750.0]		19,315.0
22 PUBLIC SCHOOL FACILITIES AUTHORITY:					
23 The purpose of the public school facilities oversight program is to oversee public school facilities in					
24 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
25 state funds and to ensure adequacy of all facilities in accordance with educational programs approved by					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the public education department.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		4,013.6			4,013.6
5 (b) Contractual services		235.1			235.1
6 (c) Other		1,598.3			1,598.3
7 Authorized FTE: 51.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of projects meeting all contingencies completed					
10 within the specified period of awards					80%
11 (b) Efficiency: Percent compliance with prompt payment provision of the					
12 Prompt Payment Act for all direct payments to vendors					100%
13 (c) Explanatory: Change in statewide public school facility condition index					
14 measured on December 31 of prior calendar year compared					
15 with prior year					
16 Subtotal		[5,847.0]			5,847.0
17 TOTAL OTHER EDUCATION	31,565.0	19,704.0	1,840.6	54,091.0	107,200.6

J. HIGHER EDUCATION

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

25 The general fund appropriations for special project expansion and flexibility are to continue

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 projects initiated by Chapter 34 of Laws 2005 and for other purposes.

2 Prior to approving institutional budgets for fiscal year 2011, the secretary of higher education
3 shall ensure that each institution of higher education has prioritized budget reductions to implement
4 productivity savings from institutional support and academic support. In conjunction with the submittal
5 of institutional operating budgets for fiscal year 2011, the higher education institutions shall provide a
6 detailed report documenting actual expenditures for instruction and general functions in fiscal year 2009,
7 estimated expenditures for fiscal year 2010 and proposed expenditures for fiscal year 2011. The report
8 shall include written justification for any circumstances in which the proportion of total instruction and
9 general expenditures devoted to instruction in fiscal year 2011 is reduced from the prior fiscal year.
10 The higher education department shall submit the report for each institution to the department of finance
11 and administration and the legislative finance committee prior to July 1, 2010.

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

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

19 HIGHER EDUCATION DEPARTMENT:

20 (1) Policy development and institutional financial oversight:

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

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	2,771.8	170.0		785.5	3,727.3
3 (b) Contractual services	618.6			1,128.4	1,747.0
4 (c) Other	4,970.8	5.0		3,402.7	8,378.5
5 (d) Other financing uses	8,453.0			13,020.3	21,473.3
6 Authorized FTE: 32.50 Permanent; 18.50 Term					
7 Any unexpended balances in the policy development and institutional financial oversight program of the					
8 higher education department remaining at the end of fiscal year 2011 from appropriations made from the					
9 general fund shall revert to the general fund.					
10 The higher education department in collaboration with the New Mexico institutions of higher education					
11 shall review the methodology for calculating mill levy credits in the higher education funding formula for					
12 the purpose of developing the fiscal year 2012 higher education funding request. The higher education					
13 department shall make recommendations to the governor and the legislature no later than September 1, 2010.					
14 The federal funds appropriations to the policy development and institutional financial oversight					
15 program of the higher education department in the other financing uses category includes ten million nine					
16 hundred thirty-seven thousand five hundred dollars (\$10,937,500) from the American Recovery and					
17 Reinvestment Act for distribution through the higher education funding formula to institutions of higher					
18 education in instruction and general.					
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					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					90%	
2						
3						
4						
5						
6						
7	(a) Other	10,683.5	989.8	2,393.0	814.5	14,880.8
8	(b) Other financing uses	13,068.6	11,123.0	41,909.7		66,101.3
9						
10						
11						
12						
13						
14	(a) Output:					
15						3,300
16	(b) Outcome:					
17						
18						82%
19	(c) Outcome:					
20						
21						75%
22	(d) Outcome:					
23						
24						68%
25	(e) Outcome:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					66%
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[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	8,831.2	5,939.0		1,207.0	15,977.2
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	2,017.1	1,490.0		111.0	3,618.1

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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:					
4 Percent of new students taking nine or more credit hours successful after three years					57%
5 (b) Outcome:					46%
6 (c) Outcome:					4.5%
7 (d) Output:					
8 Number of students enrolled in the small business development center program					310
9 (e) Outcome:					
10 Percent of first-time, full-time, degree-seeking students 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	5,310.3	4,070.0		3,364.0	12,744.3
19 (b) Other		1,762.0		209.0	1,971.0
20 Performance measures:					
21 (a) Outcome:					
22 Percent of new students taking nine or more credit hours successful after three years					70%
23 (b) Outcome:					69%
24 (c) Output:					
25 Number of students enrolled in the adult basic education program					950

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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	3,009.8	2,882.0		426.0	6,317.8
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	45.9				45.9
(b) Judicial education center	139.7				139.7
(c) Spanish resource center	81.5				81.5

[bracketed material] = deletion

	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	404.6				404.6
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	121.4				121.4
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	61.6				61.6
8	(x) Community-based education	521.2				521.2
9	(y) Corrine Wolfe children's law					
10	center	203.0				203.0
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	349.6				349.6
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					

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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	26.0			26.0
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	(xx) Small business innovation				
24	and research outreach program	125.0			125.0
25	(7) Health sciences center:				

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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 designated 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	59,959.6	32,481.0		1,229.0	93,669.6
7 (b) Office of medical					
8 investigator	4,159.5	2,169.0			6,328.5
9 (c) Children's psychiatric					
10 hospital	7,138.0	13,888.0			21,026.0
11 (d) Hemophilia program	553.3				553.3
12 (e) Carrie Tingley hospital	5,152.0	11,311.0			16,463.0
13 (f) Out-of-county indigent					
14 fund	1,160.4				1,160.4
15 (g) Newborn intensive care	3,490.7	2,777.0			6,267.7
16 (h) Pediatric oncology	1,046.8	360.0			1,406.8
17 (i) Young children's health					
18 center	605.7	2,490.0			3,095.7
19 (j) Area health education					
20 centers		45.0			45.0
21 (k) Locum tenens	697.3	1,564.0			2,261.3
22 (l) Poison control center	1,416.7	405.0		145.0	1,966.7
23 (m) Telemedicine	502.8	135.0			637.8
24 (n) Cancer center	2,834.7	6,201.0		8,781.0	17,816.7
25 (o) Lung and tobacco-related					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	illnesses		1,000.0			1,000.0
2	(p) Genomics, biocomputing and					
3	environmental health research		1,605.0			1,605.0
4	(q) Los pasos program		45.0			45.0
5	(r) Trauma specialty education		360.0			360.0
6	(s) Pediatrics specialty					
7	education		360.0			360.0
8	(t) Native American health					
9	center	307.7				307.7
10	(u) Hepatitis community health					
11	outcomes	949.0	5.0			954.0
12	(v) Nurse expansion	1,520.2				1,520.2
13	(w) Integrative medicine program	114.3	196.0			310.3
14	(x) Nurse advice line	30.3				30.3
15	(y) Other		313,570.0		80,459.0	394,029.0
16	The other state funds appropriations to the university of New Mexico health sciences center include four					
17	million seven hundred sixty-two thousand dollars (\$4,762,000) from the tobacco settlement program fund:					
18	one million dollars (\$1,000,000) for research and clinical care programs in lung and tobacco-related					
19	illnesses; eight hundred thirty-seven thousand dollars (\$837,000) for instruction and general purposes;					
20	one million two hundred fifteen thousand dollars (\$1,215,000) for research in genomics, biocomputing and					
21	environmental health; four hundred five thousand dollars (\$405,000) for the poison control center; three					
22	hundred sixty thousand dollars (\$360,000) for the pediatric oncology program; one hundred thirty-five					
23	thousand dollars (\$135,000) for the telemedicine program; forty-five thousand dollars (\$45,000) for the					
24	los pasos program; forty-five thousand dollars (\$45,000) for area health education centers; three hundred					
25	sixty thousand dollars (\$360,000) for specialty education in trauma; and three hundred sixty thousand					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$360,000) for specialty education in pediatrics. These funds may not be used for any other					
2 purpose.					
3 Performance measures:					
4 (a) Output: University of New Mexico hospital inpatient readmission rate					4%
5 (b) Output: Number of university of New Mexico cancer research and					
6 treatment center clinical trials					190
7 (c) Output: Number of post-baccalaureate degrees awarded					296
8 (d) Outcome: External dollars for research and public service, in					
9 millions					\$278.1
10 (e) Outcome: Pass rates for step three of the United States medical					
11 licensing exam on the first attempt					98%
12 Subtotal	[297,802.9]	[789,637.0]		[212,862.0]	1,300,301.9
13 NEW MEXICO STATE UNIVERSITY:					
14 (1) Main campus:					
15 The purpose of the instruction and general program is to provide education services designed to meet the					
16 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
17 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	113,636.0	86,257.0		8,888.0	208,781.0
21 (b) Athletics	3,390.1	7,381.0		55.0	10,826.1
22 (c) Educational television	1,050.7	923.0			1,973.7
23 (d) Other		78,924.0		104,342.0	183,266.0
24 Performance measures:					
25 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					78%
2					
3					\$189.9
4					
5					4
6					
7					45%
8					
9					750
10	(2) Alamogordo branch:				
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	7,194.5	3,812.0	287.0 11,293.5
17	(b)	Nurse expansion 27.6 27.6			
18	(c)	Other 788.0 2,578.0 3,366.0			
19	Performance measures:				
20	(a) Outcome:	Percent of graduates placed in jobs in New Mexico			69.5%
21	(b) Output:	Number of students enrolled in the small business			
22		development center program			725
23	(c) Outcome:	Percent of first-time, full-time degree-seeking students			
24		enrolled in a given fall term who persist to the following			
25		spring term			79.5%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Carlsbad 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	4,296.2	4,541.0		282.0	9,119.2
8 (b) Nurse expansion	110.5				110.5
9 (c) Other		761.0		3,124.0	3,885.0
10 Performance measures:					
11 (a) Outcome: Percent of new students taking nine or more credit hours					
12 successful after three years					65%
13 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
14 (c) Output: Number of students enrolled in the contract training program					350
15 (4) Dona Ana branch:					
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	20,120.5	13,437.0		1,945.0	35,502.5
22 (b) Nurse expansion	103.0				103.0
23 (c) Other		4,000.0		14,560.0	18,560.0
24 Performance measures:					
25 (a) Outcome: Percent of new students taking nine or more credit hours					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					46%
2					77%
3					
4					5,000
5					
6					
7					81%
8	(5) Grants branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
10	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
12	Appropriations:				
13	(a) Instruction and general				
14	purposes	3,455.6	1,592.0	110.0	5,157.6
15	(b) Other				
16			525.0	1,131.0	1,656.0
17	Performance measures:				
18	(a) Outcome:	Percent of new students taking nine or more credit hours			
19		successful after three years			53%
20	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			76%
21	(c) Output:	Number of students enrolled in the community services			
22		program			550
23	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
24		enrolled in a given fall term who persist to the following			
25		spring term			78%
	(6) Department of agriculture:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	10,759.6	4,301.0		1,200.0	16,260.6
2 The general fund appropriation to the department of agriculture includes two hundred thirty thousand					
3 dollars (\$230,000) for soil and water conservation district projects.					
4 (7) Research and public service projects:					
5 Appropriations:					
6 (a) Agricultural experiment					
7 station	14,243.7	4,400.0		9,300.0	27,943.7
8 (b) Cooperative extension					
9 service	11,806.3	12,200.0		23,600.0	47,606.3
10 (c) Water resource research	220.4	394.0			614.4
11 (d) Coordination of Mexico					
12 programs	44.9				44.9
13 (e) Indian resources development	354.7				354.7
14 (f) Waste management					
15 education program	241.4	130.0		1,800.0	2,171.4
16 (g) Campus security	39.8				39.8
17 (h) Carlsbad manufacturing					
18 sector development program	262.9			293.0	555.9
19 (i) Manufacturing sector					
20 development program	341.9	39.0			380.9
21 (j) Alliances for					
22 underrepresented students	325.9	22.0			347.9
23 (k) Arrowhead center for					
24 business development	115.3	50.0		1,277.0	1,442.3
25 (l) Viticulturist	194.1				194.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(m) Aerospace engineering	327.8				327.8
2	(n) Nurse expansion	761.6				761.6
3	(o) New Mexico space consortium					
4	grant				730.0	730.0
5	(p) Las Vegas schools agriculture					
6	education program	45.5				45.5
7	(q) Tribal extension program	222.7				222.7
8	(r) Institute for international					
9	relations	164.5	16.0			180.5
10	(s) Mental health nurse					
11	practitioner	369.4				369.4
12	(t) College of agriculture					
13	leadership program	58.2				58.2
14	(u) Space consortium and					
15	outreach program	64.2				64.2
16	(v) Alliance teaching and					
17	learning advancement	89.5				89.5
18	(w) College assistance migrant					
19	program	160.7				160.7
20	(x) Chile industry	210.1				210.1
21	(y) Speech and hearing program	50.0				50.0
22	Subtotal	[194,859.8]	[224,493.0]		[175,502.0]	594,854.8
23	NEW MEXICO HIGHLANDS UNIVERSITY:					
24	(1) Main:					
25	The purpose of the instruction and general program is to provide education services designed to meet the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	26,217.8	9,938.0		421.0	36,576.8
6 (b) Athletics, wrestling and					
7 rodeo	2,028.1	167.0		45.0	2,240.1
8 (c) Other		14,717.0		11,743.0	26,460.0
9 Performance measures:					
10 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
11 retained to second year					53%
12 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
13 "very satisfied" with the university on student					
14 satisfaction survey					90%
15 (c) Outcome: Percent of total funds generated by grants and contracts					16%
16 (d) Output: Number of undergraduate transfer students from two-year					
17 colleges					450
18 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
19 completing an academic program within six years					20%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Upward bound	60.0				60.0
23 (b) Advanced placement	250.8				250.8
24 (c) Native American recruitment					
25 and retention	22.5				22.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Diverse populations study	129.3		3.0		132.3
2 (e) Spanish program	205.6				205.6
3 (f) Forest and watershed institute	255.9		6.0		261.9
5 (g) Bilingual education material	50.7				50.7
6 (h) Ben Lujan leadership institute	46.6				46.6
8 Subtotal	[29,267.3]	[24,831.0]		[12,209.0]	66,307.3
9 WESTERN NEW MEXICO UNIVERSITY:					
10 (1) Main:					
11 The purpose of the instruction and general program is to provide education services designed to meet the					
12 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14 Appropriations:					
15 (a) Instruction and general purposes	15,039.9			216.0	23,102.9
17 (b) Athletics	1,887.0		178.0		2,065.0
18 (c) Other			4,022.0	4,490.0	8,512.0
19 Performance measures:					
20 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
21 retained to second year					53%
22 (b) Output: Number of graduates from the school of education					150
23 (c) Outcome: External dollars to be used for programs to promote student					
24 success, in millions					\$3
25 (d) Output: Number of undergraduate transfer students from two-year					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 colleges					170
2 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
3 completing an academic program within six years					22%
4 (2) Research and public service projects:					
5 Appropriations:					
6 (a) Child development center	326.7	654.0			980.7
7 (b) Instructional television	90.5				90.5
8 (c) Web-based teacher licensure	172.9				172.9
9 (d) Nurse expansion	421.1				421.1
10 Subtotal	[17,938.1]	[12,701.0]		[4,706.0]	35,345.1
11 EASTERN NEW MEXICO UNIVERSITY:					
12 (1) Main campus:					
13 The purpose of the instruction and general program is to provide education services designed to meet the					
14 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
15 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	24,292.1	12,287.0		3,234.0	39,813.1
19 (b) Athletics	2,154.0	912.0		11.0	3,077.0
20 (c) Educational television	1,074.8	1,362.0		630.0	3,066.8
21 (d) Other		12,839.0		9,695.0	22,534.0
22 Performance measures:					
23 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
24 retained to second year					61.5%
25 (b) Outcome: External dollars supporting research and student success,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1					\$8		
2	(c) Output:	Number of undergraduate transfer students from two-year					
3		colleges			430		
4	(d) Output:	Percent of full-time, degree-seeking, first-time freshmen					
5		completing an academic program within six years			34%		
6	(2) Roswell branch:						
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	12,576.0	6,832.0	3,754.0	23,162.0	
13	(b)	Nurse expansion			69.1	69.1	
14	(c)	Other			4,276.0	6,044.0	10,320.0
15	Performance measures:						
16	(a) Outcome:	Percent of new students taking nine or more credit hours					
17		successful after three years			49%		
18	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			68%		
19	(c) Efficiency:	Percent of programs having stable or increasing enrollments			55%		
20	(d) 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			75.9%		
23	(3) Ruidoso branch:						
24	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit						
25	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the						

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	2,066.6	1,740.0		236.0	4,042.6
5 (b) Adult basic education-					
6 Ruidoso	44.7	53.0			97.7
7 (c) Other		438.0		681.0	1,119.0
8 Performance measures:					
9 (a) Outcome: Percent of new students taking nine or more credit hours					
10 successful after three years					54%
11 (b) Efficiency: Percent of programs having stable or increasing enrollments					75%
12 (c) Outcome: Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					64%
15 (4) Research and public service projects:					
16 Appropriations:					
17 (a) Blackwater Draw site and					
18 museum	88.7	11.0			99.7
19 (b) Student success programs	473.7				473.7
20 (c) Nurse expansion	38.5				38.5
21 (d) At-risk student tutoring	87.2				87.2
22 (e) Allied health	190.2				190.2
23 Subtotal	[43,155.6]	[40,750.0]		[24,285.0]	108,190.6
24 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
25 (1) Main:					

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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	26,664.1	12,001.0			38,665.1
7 (b) Athletics	223.3	9.0			232.3
8 (c) Other		15,481.0		12,946.0	28,427.0
9 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
10 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
11 Performance measures:					
12 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
13 retained to second year					75%
14 (b) Output: Number of students registered in master of science teaching					
15 program					170
16 (c) Outcome: External dollars for research and creative activity, in					
17 millions					\$85
18 (d) Output: Number of undergraduate transfer students from two-year					
19 colleges					40
20 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
21 completing an academic program within six years					50%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Minority engineering, math					
25 and science	140.3	1,101.0			1,241.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Bureau of mines	3,804.7	281.0			4,085.7
2 (c) Petroleum recovery research center	2,150.5	3,000.0			5,150.5
4 (d) Bureau of mines inspection	282.5				282.5
5 (e) Energetic materials research center	778.0	8,530.0		38,900.0	48,208.0
7 (f) Science and engineering fair	299.2				299.2
8 (g) Institute for complex additive systems analysis	898.0			20,000.0	20,898.0
10 (h) Cave and karst research	461.7				461.7
11 (i) Geophysical research center	900.5	9,014.0			9,914.5
12 (j) Homeland security center	624.0				624.0
13 (k) Aquifer mapping	233.0				233.0
14 (l) Southeast New Mexico center for energy studies	93.7	14.0			107.7
16 Subtotal	[37,553.5]	[49,431.0]		[71,846.0]	158,830.5
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 purposes	10,271.4	4,253.0		4,264.0	18,788.4
24 (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) Northern pueblos institute	89.2				89.2
16 (c) Faculty salary adjustments	106.4				106.4
17 Subtotal	[10,936.1]	[6,910.0]		[7,398.0]	25,244.1
18 SANTA FE COMMUNITY COLLEGE:					
19 (1) Main:					
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	8,658.0	21,466.0		3,655.0	33,779.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		5,154.0		3,456.0	8,610.0
2 Performance measures:					
3 (a) Outcome: Percent of new students taking nine or more credit hours					
4 successful after three years					54%
5 (b) Outcome: Percent of graduates placed in jobs in New Mexico					79%
6 (c) Output: Number of students enrolled in the contract training program					3,350
7 (2) Research and public service projects:					
8 Appropriations:					
9 (a) Small business development					
10 centers	4,605.9			1,080.0	5,685.9
11 (b) Nurse expansion	84.9				84.9
12 Subtotal	[13,348.8]	[26,620.0]		[8,191.0]	48,159.8
13 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
14 (1) Main:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
16 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
17 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	49,564.0	63,603.6		5,409.0	118,576.6
21 (b) Other		8,636.7		37,182.0	45,818.7
22 Performance measures:					
23 (a) Outcome: Percent of new students taking nine or more credit hours					
24 successful after three years					52%
25 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%

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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 students enrolled in distance education programs					6,500
2 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
3 enrolled in a given fall term who persist to the following					
4 spring term					81%
5 (2) Research and public service projects:					
6 Appropriations:					
7 (a) Tax help New Mexico	162.1				162.1
8 Subtotal	[49,726.1]	[72,240.3]		[42,591.0]	164,557.4
9 LUNA 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					
15 purposes	7,495.6	3,540.0		1,212.0	12,247.6
16 (b) Athletics	178.0				178.0
17 (c) Special projects expansion					
18 and flexibility	93.8				93.8
19 (d) Nurse expansion	33.1				33.1
20 (e) Student service and economic					
21 development programs	265.0				265.0
22 (f) Other		2,134.0		1,941.0	4,075.0
23 Performance measures:					
24 (a) Outcome: Percent of new students taking nine or more credit hours					
25 successful after three years					57%

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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					90%
2 (c) Output: Number of students enrolled in the small business					
3 development center program					400
4 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
5 enrolled in a given fall term who persist to the following					
6 spring term					80%
7 Subtotal	[8,065.5]	[5,674.0]		[3,153.0]	16,892.5
8 MESALANDS COMMUNITY COLLEGE:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
10 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
11 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	4,261.7	1,326.0		1,050.0	6,637.7
15 (b) Athletics	65.5				65.5
16 (c) Special projects expansion					
17 and flexibility	43.5				43.5
18 (d) Other		1,198.0		1,393.0	2,591.0
19 Performance measures:					
20 (a) Outcome: Percent of new students taking nine or more credit hours					
21 successful after three years					51.7%
22 (b) Outcome: Percent of graduates placed in jobs in New Mexico					58.6%
23 (c) Output: Number of students enrolled in the small business					
24 development center program					66
25 (d) Outcome: Percent of first-time, full-time, degree-seeking students					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					64.7%
3					
4					
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25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 education consortium	34.2				34.2
2 (c) Oil and gas training center	63.4				63.4
3 Subtotal	[6,571.7]	[16,455.0]		[4,909.0]	27,935.7
4 SAN JUAN COLLEGE:					
5 (1) Main campus:					
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	22,073.5	28,276.0		1,967.0	52,316.5
12 (b) Other		8,513.0		12,448.0	20,961.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					64%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					67%
17 (c) Output: Number of students enrolled in the service learning program					650
18 (d) Efficiency: Percent of programs having stable or increasing enrollments					65%
19 (e) 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					76%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Dental hygiene program	190.6				190.6
25 (b) Indigent youth program	47.4				47.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Nurse expansion	337.7				337.7
2 Subtotal	[22,649.2]	[36,789.0]		[14,415.0]	73,853.2
3 CLOVIS COMMUNITY COLLEGE:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
5 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	8,934.9	3,726.0		664.0	13,324.9
10 (b) Nurse expansion	65.9				65.9
11 (c) Other		3,687.0		8,481.0	12,168.0
12 Performance measures:					
13 (a) Outcome: Percent of new students taking nine or more credit hours					
14 successful after three years					71%
15 (b) Outcome: Percent of graduates placed in jobs in New Mexico					72%
16 (c) Output: Number of students enrolled in the concurrent enrollment					
17 program					650
18 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
19 enrolled in a given fall term who persist to the following					
20 spring term					79%
21 Subtotal	[9,000.8]	[7,413.0]		[9,145.0]	25,558.8
22 NEW MEXICO MILITARY INSTITUTE:					
23 The purpose of the New Mexico military institute program is to provide a college-preparatory instruction					
24 for students in a residential, military environment culminating in a high school diploma or associates					
25 degree.					

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality: Percent of parents' rating of overall quality of services					
2 as good or excellent based on annual survey					91%
3 (b) Output: Number of students receiving direct services through a full					
4 continuum of services					1,278
5 Subtotal	[727.8]	[11,117.2]		[609.9]	12,454.9
6 NEW MEXICO SCHOOL FOR THE DEAF:					
7 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
8 fully-accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
9 and to work collaboratively with families, agencies and communities throughout the state to meet the					
10 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	3,520.3	10,808.0			14,328.3
14 (b) Statewide outreach services	253.7				253.7
15 Performance measures:					
16 (a) Outcome: Percent of students in kindergarten through grade twelve					
17 demonstrating academic improvement across curriculum domains					75%
18 (b) Outcome: Rate of transition to postsecondary education,					
19 vocational-technical training schools, junior colleges,					
20 work training or employment for graduates based on a					
21 three-year rolling average					93%
22 (c) Outcome: Percent of parents satisfied with educational services from					
23 New Mexico school for the deaf					90%
24 Subtotal	[3,774.0]	[10,808.0]			14,582.0
25 TOTAL HIGHER EDUCATION	792,280.4	1,376,120.6	44,302.7	613,539.3	2,826,243.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 After considering those elementary physical education programs eligible for state financial support
2 and the amount of state funding available for elementary physical education, the secretary of public
3 education shall annually determine the programs and the consequent number of students in elementary
4 physical education that will be used to calculate the number of elementary physical education program
5 units.

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

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

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

16 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2011 from
17 appropriations made from the general fund shall revert to the general fund.

18 Performance measures:

19 (a) Outcome:	Annual percent of core academic subjects taught by highly 20 qualified teachers, kindergarten through twelfth grade	100%
21 (b) Outcome:	Percent of recent New Mexico high school graduates who take 22 remedial courses in higher education at two-year and 23 four-year schools	40%
24 (c) Outcome:	Percent of fourth-grade students who achieve proficiency or 25 above on the standards-based assessment in reading	74%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2					67%
3 (e) Outcome:					
4					72%
5 (f) Outcome:					
6					63%
7 (g) Quality:					
8					80%
9 (h) Quality:					
10					80%
11 (2) Transportation distribution:					
12 Appropriations:	98,335.5				98,335.5
13 (3) Supplemental distribution:					
14 Appropriations:					
15 (a) Out-of-state tuition	346.0				346.0
16 (b) Emergency supplemental	2,000.0				2,000.0
17 Any unexpended balances in the supplemental distribution of the public education department remaining at					
18 the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general					
19 fund.					
20 Subtotal	[2,381,486.5]	[850.0]		[23,898.0]	2,406,234.5
21 FEDERAL FLOW THROUGH:					
22 Appropriations:				512,282.0	512,282.0
23 Subtotal				[512,282.0]	512,282.0
24 INSTRUCTIONAL MATERIALS:					
25 (1) Instructional material fund:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	15,175.4				15,175.4
2 The appropriation to the instructional material fund is from the federal Minerals Land Leasing Act (30					
3 USCA 181, et seq.) receipts.					
4 (2) Dual-credit instructional materials:					
5 Appropriations:	1,000.0				1,000.0
6 Subtotal	[16,175.4]				16,175.4
7 INDIAN EDUCATION FUND:					
8 Appropriations:	2,000.0				2,000.0
9 The general fund appropriation to the public education department for the Indian Education Act includes					
10 four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in					
11 schools with a high proportion of Native American students.					
12 The general fund appropriation to the public education department for the Indian Education Act					
13 includes four hundred thousand dollars (\$400,000) to provide a rural literacy initiative to support after-					
14 school and summer literacy block programs for students in kindergarten through eighth grade in schools					
15 with a high proportion of Native American students contingent on receipt of four hundred thousand dollars					
16 (\$400,000) in matching funds from other than state sources no later than September 30, 2010.					
17 Subtotal	[2,000.0]				2,000.0
18 TOTAL PUBLIC SCHOOL SUPPORT	2,399,661.9	850.0		536,180.0	2,936,691.9
19 GRAND TOTAL FISCAL YEAR 2011					
20 APPROPRIATIONS	5,372,156.3	3,005,885.2	885,292.5	5,919,427.4	15,182,761.4
21 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
22 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
23 be expended in fiscal years 2010 and 2011. Unless otherwise indicated, any unexpended balances of the					
24 appropriations remaining at the end of fiscal year 2011 shall revert to the appropriate fund.					
25 (1) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 Any unexpended balances remaining at the end of fiscal year 2010 or any year thereafter from revenues					
2 received by a district attorney or the administrative office of the district attorneys from the United					
3 States department of justice pursuant to the southwest border prosecution initiative shall not revert but					
4 shall remain with the recipient district attorney's office for expenditure in that or future fiscal years.					
5 (2) DEPARTMENT OF FINANCE AND					
6 ADMINISTRATION:	50.0				50.0
7 For the transition of the new administration in fiscal year 2011. Funds shall be released pursuant to					
8 state board of finance approval.					
9 (3) SECRETARY OF STATE:	1,000.0	1,912.0			2,912.0
10 For the 2010 general election. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other					
11 state funds appropriation is from the public election fund.					
12 (4) SECRETARY OF STATE:	500.0	217.7			717.7
13 For the 2010 primary election. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other					
14 state funds appropriation is from the public election fund.					
15 (5) NEW MEXICO LIVESTOCK BOARD:		600.0			600.0
16 For livestock disease assessment, diagnosis, control and prevention.					
17 (6) ENERGY, MINERALS AND NATURAL					
18 RESOURCES DEPARTMENT:		750.0			750.0
19 For Pecos canyon state park and other state park facilities to support maintenance and infrastructure					
20 improvements that benefit anglers and hunters. The department of game and fish is authorized to transfer					
21 seven hundred fifty thousand dollars (\$750,000) from the game protection fund to the energy, minerals and					
22 natural resources department.					
23 (7) HUMAN SERVICES DEPARTMENT:					
24 Any unexpended balances remaining at the end of fiscal year 2010 from reimbursements received from the					
25 social security administration to support the general assistance program shall not revert but may be					

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 expended by the human services department in fiscal year 2011 for payments to recipients in the general					
2 assistance program.					
3 (8) HUMAN SERVICES DEPARTMENT:				4,000.0	4,000.0
4 For caseload growth in cash assistance in the temporary assistance for needy families program in fiscal					
5 year 2011. The appropriation is from the temporary assistance for needy families block grant to New					
6 Mexico.					
7 (9) WORKFORCE SOLUTIONS DEPARTMENT:				25,015.1	25,015.1
8 For enhancements to the unemployment insurance program and to fund phased implementation of the					
9 unemployment insurance tax system for expenditure through fiscal year 2012, contingent on receipt of					
10 federal funds available through the Assistance for Unemployed Workers and Struggling Families Act, Title					
11 II of Division B of Public Law 111-5, enacted February 17, 2009, and the department providing an					
12 expenditure plan for review by the department of finance and administration and legislative finance					
13 committee and for approval by the New Mexico office of recovery and reinvestment and the information					
14 technology commission for funds being expended on information technology projects.					
15 (10) WORKFORCE SOLUTIONS DEPARTMENT:					
16 The period of time for expending the three million five hundred thousand dollars (\$3,500,000) in					
17 unexpended federal funds available through the American Recovery and Reinvestment Act contained in					
18 Subsection 46 of Section 5 of Chapter 124 of Laws 2009 is extended through fiscal year 2011 to complete					
19 enhancements to the unemployment insurance claims and interactive voice response systems.					
20 (11) WORKFORCE SOLUTIONS DEPARTMENT:				7,007.5	7,007.5
21 To the unemployment insurance program for improvements and administrative costs, contingent on receipt of					
22 federal funds available through the Assistance for Unemployed Workers and Struggling Families Act, Title					
23 II of Division B of Public Law 111-5, enacted February 17, 2009, and the department providing an					
24 expenditure plan for review by the department of finance and administration and legislative finance					
25 committee and approval by the New Mexico office of recovery and reinvestment.					

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (12) WORKFORCE SOLUTIONS DEPARTMENT:					
2 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) in unexpended					
3 federal funds available through the American Recovery and Reinvestment Act contained in Subsection 47 of					
4 Section 5 of Chapter 124 of Laws 2009 is extended through fiscal year 2011 to complete facility upgrades					
5 to department buildings statewide, including upgrades necessary to bring buildings into compliance with					
6 the Americans with Disabilities Act.					
7 (13) CORRECTIONS DEPARTMENT:		800.0			800.0
8 For emergency repairs of state-owned correctional facilities. The appropriation is from the correction					
9 industries revolving fund, permanent fund or land grant income cash balances.					
10 (14) DEPARTMENT OF TRANSPORTATION:					
11 The other state funds and federal funds appropriations to the transportation and highway operations					
12 program of the department of transportation pertaining to prior fiscal years may be extended through					
13 fiscal year 2011, but not to exceed fifty million dollars (\$50,000,000).					
14 (15) DEPARTMENT OF TRANSPORTATION:					
15 The other state funds and federal funds appropriations to the programs and infrastructure program of the					
16 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2011,					
17 but not to exceed four hundred million dollars (\$400,000,000).					
18 (16) PUBLIC EDUCATION DEPARTMENT:	4,000.0				4,000.0
19 For emergency supplemental support in fiscal year 2011 to small rural school districts with a total					
20 membership of fewer than six hundred in their elementary, middle and high schools in financial need, but					
21 no money shall be distributed to any school district having cash and invested reserves, or other resources					
22 or any combination thereof, equaling five percent or more of the school district's operational budget.					
23 The general fund appropriation is from the separate account of the appropriation contingency fund					
24 dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of					
25 Chapter 114 of Laws 2004.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (17) PUBLIC EDUCATION DEPARTMENT:	6,000.0				6,000.0
2 For emergency support to school districts experiencing shortfalls. All requirements for distribution of					
3 supplemental funds shall be in accordance with Section 22-8-30 NMSA 1978. The appropriation is from the					
4 separate account of the appropriation contingency fund dedicated for the purpose of implementing and					
5 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
6 TOTAL SPECIAL APPROPRIATIONS	11,550.0	4,279.7		36,022.6	51,852.3
7 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
8 from the general fund, or other funds as indicated, for expenditure in fiscal year 2010 for the purposes					
9 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
10 department of finance and administration and the legislative finance committee that no other funds are					
11 available in fiscal year 2010 for the purpose specified and approval by the department of finance and					
12 administration. Any unexpended balances remaining at the end of fiscal year 2010 shall revert to the					
13 appropriate fund.					
14 (1) HUMAN SERVICES DEPARTMENT:				3,700.0	3,700.0
15 For caseload growth in the temporary assistance for needy families program. The appropriation is from the					
16 temporary assistance for needy families block grant to New Mexico.					
17 (2) HUMAN SERVICES DEPARTMENT:					
18 The four million dollars (\$4,000,000) contained in Item 1 of Subsection A of Section 7 of Chapter 3 of					
19 Laws 2009 for the developmental disabilities medicaid waiver program shall not be expended for its					
20 original purpose but is reappropriated to cover a fiscal year 2010 shortfall in the medical assistance					
21 program for medicaid.					
22 (3) HUMAN SERVICES DEPARTMENT:					
23 The one million five hundred thousand dollars (\$1,500,000) contained in Item 2 of Subsection A of Section					
24 7 of Chapter 3 of Laws 2009 to enhance behavioral health services for individuals through age eighteen					
25 with behavioral health care needs who are enrolled in the medicaid program or the state children health					

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 insurance program shall not be expended for its original purpose but is reappropriated to cover a fiscal					
2 year 2010 shortfall in the medical assistance program for medicaid.					
3 TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS				3,700.0	3,700.0
4 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
5 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
6 otherwise indicated, the appropriation may be expended in fiscal years 2010, 2011 and 2012. Unless					
7 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2012 shall revert to the					
8 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the					
9 department of finance and administration shall allocate amounts from the funds for the purposes specified					
10 upon receiving certification and supporting documentation from the state chief information officer that					
11 indicates compliance with the project certification process. The judicial information systems council					
12 shall certify compliance to the department of finance and administration for judicial branch projects.					
13 For executive branch agencies, all hardware and software purchases funded through appropriations made in					
14 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief					
15 information officer and state purchasing division to achieve economies of scale and to provide the state					
16 with the best unit price.					
17 (1) ADMINISTRATIVE OFFICE OF THE COURTS:		895.0			895.0
18 To continue the implementation of the statewide case management system with electronic filing and					
19 electronic filing interfaces. The appropriation is from an increase to the civil filing fee.					
20 (2) ADMINISTRATIVE OFFICE OF THE COURTS:					
21 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
22 contained in Subsection 2 of Section 7 of Chapter 3 of Laws 2008 to include the Bernalillo county					
23 metropolitan court in the implementation of the statewide integrated and consolidated case management					
24 system with electronic document management and electronic filing capabilities is extended through fiscal					
25 year 2012.					

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (3) TAXATION AND REVENUE DEPARTMENT:		8,300.0			8,300.0
2 To replace the 30-year-old common business oriented language-based driver and vehicle systems. The					
3 appropriation is from cash balances and revenues.					
4 (4) TAXATION AND REVENUE DEPARTMENT:					
5 The period of time for expending the two million seven hundred fifty-two thousand five hundred dollars					
6 (\$2,752,500) appropriated from the motor vehicle cash balances contained in Subsection 9 of Section 7 of					
7 Chapter 3 of Laws 2008 to implement point-of-sale at all motor vehicle offices is granted a final					
8 extension through fiscal year 2012.					
9 (5) TAXATION AND REVENUE DEPARTMENT:					
10 The period of time for expending the four million one hundred twenty thousand dollars (\$4,120,000)					
11 appropriated from the general fund contained in Subsection 5 of Section 7 of Chapter 3 of Laws 2008 to					
12 begin the replacement of the common business oriented language-based motor vehicle and driver systems is					
13 granted a final extension through fiscal 2012.					
14 (6) GENERAL SERVICES DEPARTMENT:		1,100.0			1,100.0
15 To complete electronic content management and electronic document imaging in the risk management division.					
16 Five hundred thousand dollars (\$500,000) is from the workers' compensation retention fund, five hundred					
17 thousand dollars (\$500,000) is from the public liability fund and one hundred thousand dollars (\$100,000)					
18 is from the public property reserve fund.					
19 (7) DEPARTMENT OF INFORMATION TECHNOLOGY:					
20 The four million eight hundred thousand dollars (\$4,800,000) appropriated from the computer systems					
21 enhancement fund contained in Subsection 6 of Section 7 of Chapter 109 of Laws 2006 as extended by					
22 Subsection 11 of Section 7 of Chapter 28 of Laws 2007 as extended by Subsection 15 of Section 7 of Chapter					
23 3 of Laws 2008 to continue telecommunication infrastructure in the southeast quadrant of New Mexico shall					
24 not be expended for its original purpose but is reappropriated to expand telecommunication capabilities					
25 throughout the state, including the southeast quadrant, and to provide a match for federal broadband					

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 technology grants.					
2 (8) STATE COMMISSION OF PUBLIC RECORDS:					
3 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the					
4 general fund contained in Subsection 16 of Section 7 of Chapter 3 of Laws 2008 to implement a commercial					
5 off-the-shelf centralized records repository system with assistance from the department of information					
6 technology is granted a final extension through fiscal year 2012.					
7 (9) REGULATION AND LICENSING DEPARTMENT:					
8 The period of time for expending the one hundred seventeen thousand four hundred dollars (\$117,400)					
9 appropriated from the real estate commission fund contained in Subsection 15 of Section 7 of Chapter 28 of					
10 Laws of 2007 as extended by Subsection 20 of Section 7 of Chapter 3 of Laws 2008 to upgrade license 2000					
11 for real estate commission needs is granted a final extension through fiscal year 2012.					
12 (10) COMMISSIONER OF PUBLIC LANDS:		1,335.0			1,335.0
13 To procure and implement a land management system for management of public lands. The appropriation is					
14 from the state lands maintenance fund.					
15 (11) COMMISSIONER OF PUBLIC LANDS:					
16 The three hundred thirty-three thousand dollars (\$333,000) from the state lands maintenance fund contained					
17 in Subsection 7 of Section 7 of Chapter 3 of Laws 2008 to begin replacement of the oil and natural gas					
18 accounting and reporting database with commercial off-the-shelf solutions shall not be expended for its					
19 original purpose but is reappropriated to procure and implement a land management system.					
20 (12) HUMAN SERVICES DEPARTMENT:					
21 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer					
22 systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 28 of Laws 2007 as extended by					
23 Subsection 26 of Section 7 of Chapter 3 of Laws 2008 to consolidate the eligibility determination across					
24 state agencies, including screening, intake, application processing, assessment, scheduling and referrals					
25 is granted a final extension through fiscal year 2012.					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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- 1 (13) HUMAN SERVICES DEPARTMENT:
2 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated
3 from the computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000)
4 in federal funds contained in Subsection 21 of Section 7 of Chapter 28 of Laws 2007 as extended by
5 Subsection 27 of Section 7 of Chapter 3 of Laws 2008 to continue the replacement of the income support
6 division computer system is granted a final extension through fiscal year 2012.
- 7 (14) HUMAN SERVICES DEPARTMENT:
8 The one million nine hundred thousand dollars (\$1,900,000) contained in Section 1 of Chapter 6 of Laws
9 2008 (2nd S.S.) for the low income home energy assistance program shall not be expended for its original
10 purpose but is reappropriated to continue replacement of the income support division computer system.
- 11 (15) WORKFORCE SOLUTIONS DEPARTMENT:
12 The period of time for expending the three million five hundred thousand dollars (\$3,500,000) from the Job
13 Creation and Worker Assistance Act of 2002 and Section 903 of the Social Security Act, as amended, also
14 known as the federal Reed Act, and made available to the New Mexico workforce solutions department in
15 Subsection 21 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 18 of Section 7 of Chapter
16 109 of Laws 2006 as extended by Subsection 23 of Section 7 of Chapter 28 of Laws 2007 as extended by
17 Subsection 28 of Section 7 of Chapter 3 of Laws 2008 as extended by Subsection 9 of Section 7 of Chapter
18 124 of Laws 2009 to meet federal accounting and reporting requirements not addressed by the base component
19 of the statewide human resources, accounting and management reporting system project is extended through
20 fiscal year 2012.
- 21 (16) WORKFORCE SOLUTIONS DEPARTMENT:
22 The unexpended balance of the twelve million five hundred thousand dollars (\$12,500,000) in unexpended
23 federal Reed Act funds originally appropriated in Subsection 13 of Section 7 of Chapter 76 of Laws 2003
24 and changed or extended in Subsection 20 of Section 7 of Chapter 33 of Laws 2005, Subsection 19 of Section
25 7 of Chapter 109 of Laws 2006, Subsection 23 of Section 7 of Chapter 28 of Laws 2007 and Subsection 9 of

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 Section 7 of Chapter 124 of Laws 2009 may be expended through fiscal year 2012 for the purpose of working					
2 toward the implementation of the unemployment insurance tax system. The appropriation is from federal Reed					
3 Act and federal Economic Security Recovery Act of 2001 funds.					
4 (17) DEPARTMENT OF PUBLIC SAFETY:					
5 The period of time for expending the three million dollars (\$3,000,000) appropriated from the computer					
6 systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 28 of Laws 2007 as extended by					
7 Subsection 33 of Section 7 of Chapter 3 of Laws 2008 to replace the system that centrally captures					
8 criminal information, provides access to federal bureau of investigation files and provides law					
9 enforcement agencies with the ability to communicate with each other using a commercial off-the-shelf					
10 solution is granted a final extension through fiscal year 2012.					
11 TOTAL DATA PROCESSING APPROPRIATIONS		11,630.0			11,630.0
12 Section 8. ADDITIONAL FISCAL YEAR 2010 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 2010,					
13 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-					
14 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation					
15 Act of 2009:					
16 A. each agency, except for the department of public safety, may request program transfers					
17 between the personal services and employee benefits category of one program to the personal services and					
18 employee benefits category of another program;					
19 B. the judicial standards commission may request budget increases up to thirty thousand					
20 dollars (\$30,000) from other state funds received from investigation and trial cost reimbursements from					
21 respondents;					
22 C. the administrative office of the courts may request budget increases up to two hundred					
23 thousand dollars (\$200,000) from internal service funds/interagency transfers from the supreme court					
24 automation fund and may request budget increases up to three hundred thousand dollars (\$300,000) from					
25 internal service funds/interagency transfers from filing fees collected by the courts, may request budget					

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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- 1 increases up to two hundred thousand dollars (\$200,000) from the magistrate and metropolitan court capital
2 projects fund to secure, furnish and equip magistrate court facilities once the New Mexico finance
3 authority determines the court facilities fund will have sufficient funds to pay the metropolitan court
4 debt service;
- 5 D. the second judicial district court may request budget increases up to one hundred thousand
6 dollars (\$100,000) from other state funds received from arbitration and may request budget increases up to
7 one hundred seventy-five thousand dollars (\$175,000) from other state funds received from mediation
8 revenues and supervised visitation fees;
- 9 E. the fourth judicial district court may request budget increases up to ten thousand dollars
10 (\$10,000) from other state funds from duplication fees;
- 11 F. the ninth judicial district court may request budget increases up to ten thousand dollars
12 (\$10,000) from other state funds from drug court filing fees;
- 13 G. the tenth judicial district court may request budget increases up to ten thousand dollars
14 (\$10,000) from other state funds from copy and tape duplication fees and may request budget increases up
15 to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from the mediation
16 fund;
- 17 H. the eleventh judicial district court may request budget increases up to twenty thousand
18 dollars (\$20,000) from other state funds for drug court mediation;
- 19 I. the Bernalillo county metropolitan court may request budget increases up to twenty-three
20 thousand dollars (\$23,000) from internal service funds/interagency transfers to transfer to the court
21 facilities fund;
- 22 J. the second judicial district attorney may request budget increases up to one hundred
23 ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other state
24 funds;
- 25 K. the medicaid fraud program of the attorney general may request budget increases up to two

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	hundred thousand dollars (\$200,000) from other state funds for court reporting services, witness fees,				
2	transcription fees and supplies related to active cases in medicaid fraud;				
3	L. the legal services program of the attorney general may request budget increases up to one				
4	hundred fifty thousand dollars (\$150,000) from other state funds for discovery costs for tobacco				
5	arbitration provided that the revenue expended shall be solely from settlements that authorize consumer				
6	issues;				
7	M. the property tax program of the taxation and revenue department may request budget				
8	increases up to five hundred thousand dollars (\$500,000) from other state funds to cover a shortfall in				
9	personal services and employee benefits, advertising delinquent tax sales and an unanticipated court				
10	settlement;				
11	N. the economic development department may request program transfers up to two hundred fifty				
12	thousand dollars (\$250,000) between programs within the personal services and employee benefits category;				
13	O. the private investigations advisory board of the regulation and licensing department may				
14	request budget increases up to two hundred eighty-five thousand (\$285,000) from other state funds for				
15	costs associated with background investigations;				
16	P. the cultural affairs department may request budget increases up to one million five hundred				
17	thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds;				
18	Q. the income support program of the human services department may request budget increases up				
19	to five hundred seventy-five thousand dollars (\$575,000) from other state funds for reimbursements				
20	received from the social security administration for payments to recipients in the general assistance				
21	program;				
22	R. the department of health may request budget increases from fund balance for newborn				
23	screening, may request budget increases from fund balance for the Emergency Medical Services Fund Act and				
24	the public health program of the department of health may request budget increases up to one million seven				
25	hundred fifty thousand dollars (\$1,750,000) from other state funds from formula rebate revenue for the				

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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- 1 women, infants and children program;
- 2 S. the health certification, licensing and oversight program of the department of health may
- 3 request budget increases up to five hundred thousand dollars (\$500,000) from internal service
- 4 funds/interagency transfers from the human services department for receivership;
- 5 T. the juvenile justice facilities program of the children, youth and families department may
- 6 request budget increases up to one million six hundred thousand dollars (\$1,600,000) from other state
- 7 funds from distributions from the land grant permanent and land income funds;
- 8 U. the department of military affairs may request program transfers up to five hundred
- 9 thousand dollars (\$500,000) between the national guard support program and the crisis response program;
- 10 V. the corrections department may request program transfers if the cumulative effect of a
- 11 requested program transfer, together with all program transfers previously requested and approved pursuant
- 12 to this subsection, will not increase or decrease the total annual appropriation to a program from the
- 13 general fund by more than four percent;
- 14 W. the department of transportation may request program transfers between the transportation
- 15 and highway operations program, programs and infrastructure program, and program support to match federal
- 16 funds for road construction and to settle construction lawsuit settlements and claims and the programs and
- 17 infrastructure program of the department of transportation may request budget increases up to ten million
- 18 dollars (\$10,000,000) from other state funds to match with federal funds for construction costs;
- 19 X. the higher education department may request budget increases from internal service
- 20 funds/interagency transfers from Wallace foundation grant revenue transferred from the department of
- 21 finance and administration.
- 22 Section 9. CERTAIN FISCAL YEAR 2011 BUDGET ADJUSTMENTS AUTHORIZED.--
- 23 A. As used in this section and Section 8 of the General Appropriation Act of 2010:
- 24 (1) "budget category" means an item or an aggregation of related items that represents
- 25 the object of an appropriation. Budget categories include personal services and employee benefits,

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 contractual services, other and other financing uses;
2 (2) "budget increase" means an approved increase in expenditures by an agency from a
3 specific source;
4 (3) "category transfer" means an approved transfer of funds from one budget category to
5 another budget category, provided that a category transfer does not include a transfer of funds between
6 divisions; and
7 (4) "program transfer" means an approved transfer of funds from one program of an
8 agency to another program of that agency.
9 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified
10 in this section are authorized for fiscal year 2011.
11 C. In addition to the specific category transfers authorized in Subsection F of this section
12 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,
13 including legislative agencies, may request category transfers among personal services and employee
14 benefits, contractual services and other.
15 D. An agency specified in paragraph (4) of this subsection to which an appropriation for a
16 capital outlay project has been made by an act of the second session of the forty-ninth legislature or a
17 previous legislative session may, by agreement, transfer all or a portion of the appropriation to another
18 agency specified in paragraph (4) of this subsection if the receiving agency is granted a budget
19 adjustment for the transferred appropriation pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978. The
20 following provisions shall govern a budget adjustment request made pursuant to this subsection:
21 (1) a budget adjustment request shall only be approved pursuant to a certification from
22 the transferring and receiving agencies and upon a finding by the department of finance and administration
23 that:
24 (a) the receiving agency can more effectively or efficiently administer the
25 appropriation, due to the receiving agency's regulatory or programmatic responsibilities or other subject

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	matter expertise;				
2	(b) the receiving agency has received other appropriations for the same purpose				
3	or project and placing the related appropriations with a single agency will result in administrative				
4	efficiencies; or				
5	(c) substantive law requires the receiving agency to own, control, operate or				
6	maintain property that is the subject of the appropriation;				
7	(2) a budget adjustment authorized by this subsection is in addition to other budget				
8	adjustments authorized by law and is not subject to the limitation of Subsection E of this section or any				
9	similar provision;				
10	(3) once implemented, the budget adjustment shall be effective for and during the fiscal				
11	years in which the transferred appropriation may be expended; and				
12	(4) a budget adjustment may be requested pursuant to this subsection only if both the				
13	transferring agency and the receiving agency are among the following:				
14	(a) the children, youth and families department;				
15	(b) the corrections department;				
16	(c) the local government division of the department of finance and				
17	administration;				
18	(d) the property control division of the general services department;				
19	(e) the cultural affairs department;				
20	(f) the department of health;				
21	(g) the state fair commission;				
22	(h) the public education department;				
23	(i) the Indian affairs department;				
24	(j) the economic development department; or				
25	(k) the aging and long-term services department.				

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 E. Unless a conflicting budget increase is authorized in Subsection F of this section, a
2 program with internal service funds/interagency transfers appropriations or other state funds
3 appropriations that collects money in excess of those appropriated may request budget increases in an
4 amount not to exceed five percent of its internal service funds/interagency transfers or other state funds
5 appropriation contained in Section 4 of the General Appropriation Act of 2010. To track the five percent
6 transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget
7 request submitted. The department of finance and administration shall certify agency reporting of these
8 cumulative totals.

9 F. In addition to the budget authority otherwise provided in the General Appropriation Act of
10 2010, the following agencies may request specified budget adjustments:

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

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

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

21 (4) the Bernalillo county metropolitan court may request budget increases up to two
22 hundred thousand dollars (\$200,000) from internal service funds/interagency transfers and other state
23 funds for pre- and post-adjudication services;

24 (5) the first judicial district attorney may request budget increases from internal
25 service funds/interagency transfers and other state funds for funds received from any political

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

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 from the state investment council that additional increases from other state funds are required for
2 increased investment manager fees and custody fees and may request transfers to any other category except
3 that only five hundred thousand dollars (\$500,000) of the money appropriated for investment manager fees
4 in the contractual services category may be transferred;

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

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

10 (14) the general services department may request budget increases from internal service
11 funds/interagency transfers in an amount not to exceed fifteen percent of the appropriation for the risk
12 management programs if it collects revenue in excess of appropriated levels;

13 (15) the educational retirement board may request budget increases from other state
14 funds for investment manager fees, custody fees and investment-related legal fees, provided the department
15 of finance and administration approves a certified request from the educational retirement board that
16 additional increases from other state funds are required for increased investment manager fees, custody
17 fees and investment-related legal fees, and may request category transfers, except that funds authorized
18 for investment manager fees, custody services and investment-related legal fees within the contractual
19 services category of the administrative services division of the educational retirement board shall not be
20 transferred;

21 (16) the public defender department may request budget increases up to five hundred
22 thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds;

23 (17) the department of information technology may request budget increases up to one
24 million dollars (\$1,000,000) from fund balances for the telecommunication, information processing and
25 statewide human resources, accounting and management reporting system;

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 (18) the public employees retirement association may request budget increases from
2 other state funds for investment manager fees, custody fees and investment-related legal fees, provided
3 that the department of finance and administration approves a certified request from the public employees
4 retirement association that additional increases from other state funds are required for increased
5 investment manager fees, custody fees and investment-related legal fees, may request category transfers,
6 except that funds authorized for investment manager fees, custody fees and investment-related legal fees
7 within the contractual services category of the administrative division of the public employees retirement
8 association shall not be transferred, and may request budget increases from other state funds to meet
9 emergencies or unexpected physical plant failures that might impact the health and safety of workers or
10 visitors to the agency;

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

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					(23) the New Mexico state fair may request budget increases from unforeseen internal
2					service funds/interagency transfers and other state funds;
3					(24) the preservation program of the cultural affairs department may request budget
4					increases from internal service funds/interagency transfers and other state funds for archaeological
5					services;
6					(25) the department of game and fish may request program transfers up to two hundred
7					fifty thousand dollars (\$250,000) between programs, may request budget adjustments specific to capital
8					projects and may request operating transfers received from other agencies in excess of the five percent
9					budget increase limitation and may request budget increases up to three hundred fifty thousand dollars
10					(\$350,000) from other state funds for costs associated with the planning, design and construction of
11					breakwater barriers located on Elephant Butte reservoir;
12					(26) the energy, minerals and natural resources department may request program
13					transfers up to five hundred thousand dollars (\$500,000) between programs and may request budget increases
14					from internal service funds/interagency transfers for capital projects, the oil and gas conservation
15					program may request budget increases up to two hundred thousand dollars (\$200,000) from internal service
16					funds/interagency transfers for operational expenses, may request budget transfers to and from other
17					financing uses to transfer funds to the department of environment for the underground injection program,
18					may request budget increases from internal service funds/interagency transfers from funds received from
19					the department of environment for the water quality program and may request budget increases from other
20					state funds from the oil and gas reclamation fund to close abandoned wells, the healthy forests, state
21					parks and renewable energy and energy efficiency programs may request increases from internal service
22					funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the
23					New Mexico youth conservation corps commission and may request budget increases up to five hundred
24					thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds for
25					clean energy and energy conservation program projects, the state parks program may request budget

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 increases up to five hundred thousand dollars (\$500,000) from other state funds and internal service
2 funds/interagency transfers for operational expenses, maintenance and capital equipment replacements and
3 may request budget increases from internal service funds/interagency transfers for outdoor classroom
4 projects, the healthy forests program may request budget increases up to five hundred thousand dollars
5 (\$500,000) from other state funds for costs associated with the inmate work camp program and conservation
6 planting revolving fund and the leadership and support program may request budget increases up to one
7 hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers for
8 operational expenses;

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

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

21 (29) the commission on the status of women may request budget increases up to one
22 hundred thousand dollars (\$100,000) from other state funds for the statutorily mandated recognition
23 program for women and may request budget increases up to one hundred thousand dollars (\$100,000) from
24 internal service funds/interagency transfers to support the office of the governor's council on women's
25 health;

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 responsible party payments, may request budget increases from other state funds up to four hundred					
2 thousand dollars (\$400,000) from revenues and interest accrued in the solid waste facility grant fund for					
3 issuing grants to establish or modify solid waste facilities or for contracting for solid waste services,					
4 may request budget increases from other state funds from the corrective action fund to pay claims, may					
5 request budget increases from other state funds from the hazardous waste emergency fund, may request					
6 budget increases from internal service funds/interagency transfers from funds from the office of the					
7 natural resources trustee to be used for restoration of the Mountain View nitrate plume site, the water					
8 quality program may request budget increases up to one hundred ten thousand dollars (\$110,000) from					
9 internal service funds/interagency transfers to prepare for potential litigation with Texas on water					
10 issues, and the water and wastewater infrastructure development program may request budget increases up to					
11 one hundred eighty thousand dollars (\$180,000) from other state funds for providing technical services					
12 related to the drinking water state revolving loan fund, water and wastewater project grant fund and local					
13 government planning fund programs;					
14 (37) the office of the natural resources trustee may request budget increases up to one					
15 million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds for					
16 restoration projects and may request budget increases from other state funds for restoration projects					
17 equal to any fines for damages resulting from a settlement;					
18 (38) the children, youth and families department may request program transfers within					
19 the personal services and employee benefits category;					
20 (39)the program support of the department of public safety may request budget increases					
21 from internal service funds/interagency transfers and other state funds from fingerprint fees and records					
22 fees collected in excess of those budgeted and the law enforcement program of the department of public					
23 safety may request budget increases from revenues collected in excess of those budgeted from the law					
24 enforcement training and recruiting fund;					
25 (40) the department of transportation may request budget increases up to two hundred					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 fifty thousand dollars (\$250,000) from other state funds for administrative costs as allowed in Subsection
2 E of Section 2 of Chapter 3 of Laws 2007 first special session and may request program transfers between
3 the transportation and highway operations program and the infrastructure program to fund costs in both
4 programs related to engineering, construction and maintenance activities;

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

7 (42) the higher education department may request transfers to and from the other
8 financing uses category.

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

13 Section 10. **APPROPRIATION REDUCTIONS.--**

14 A. The general fund appropriations in Section 4 of the General Appropriation Act of 2010 are
15 reduced as follows:

16 (1) the general fund appropriations to each of the public educational institutions in
17 Subsection J of Section 4 are reduced by five hundred forty-four thousandths percent, provided that:

18 (a) the higher education department shall calculate the reduction for each
19 institution; and

20 (b) each institution shall determine how the reduction is allocated among
21 expenditure categories;

22 (2) the general fund appropriations to each of the judicial agencies, the supreme
23 court, the court of appeals, each of the district courts and the Bernalillo county metropolitan court are
24 reduced by five hundred forty-four thousandths percent, provided that:

25 (a) the administrative office of the courts shall calculate the reduction for

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1 each agency and court; and
2 (b) each agency and court shall determine how the reduction is allocated among
3 expenditure categories;
4 (3) the general fund appropriations to each of the district attorneys and the
5 administrative office of the district attorneys are reduced by five hundred forty-four thousandths
6 percent, provided that:
7 (a) the administrative office of the district attorneys shall calculate the
8 reduction for each district attorney; and
9 (b) each district attorney shall determine how the reduction is allocated among
10 expenditure categories;
11 (4) public school support is reduced as follows:
12 (a) the state equalization guarantee distribution by five hundred forty-four
13 thousandths percent;
14 (b) the transportation distribution, including operational, school-owned bus
15 replacements and rental fees, by five hundred forty-four thousandths percent; and
16 (c) the supplemental distribution, including out-of-state tuition and emergency
17 supplemental; the instructional material fund; dual-credit instructional materials; the Indian education
18 fund; public education department special appropriations; and apprenticeship assistance by five hundred
19 forty-four thousandths percent; and
20 (5) except for the general fund appropriation in the other financing uses category of
21 the developmental disabilities support program at the department of health and the general fund
22 appropriations in the other category of the medical assistance program and the other category of the
23 medical behavioral health program at the human services department, which appropriations shall not be
24 reduced, the other general fund appropriations to the department of health and the human services
25 department are reduced by five hundred forty-four thousandths percent, provided that:

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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- 1 (a) the department of finance and administration shall calculate the reduction
2 for each agency; and
- 3 (b) each agency shall determine how the reduction is allocated among
4 expenditure categories;
- 5 (6) the general fund appropriations to each of the other state agencies are reduced by
6 five hundred forty-four thousandths percent, provided that:
- 7 (a) the department of finance and administration shall calculate the reduction
8 for each agency; and
- 9 (b) each agency shall determine how the reduction is allocated among
10 expenditure categories.
- 11 B. The general fund appropriations to each of the legislative agencies in Laws 2010, Chapter
12 1, Subsection A of Section 3 and 4, 5, 7 and 8 are reduced by five hundred forty-four thousandths percent,
13 provided that:
- 14 (1) the New Mexico legislative council shall calculate the reduction for each
15 legislative agency; and
- 16 (2) each legislative agency shall determine how the reduction is allocated among
17 expenditure categories.
- 18 C. The general fund appropriations in Section 4 of the General Appropriation Act of 2010 are
19 further reduced as follows:
- 20 (1) to agencies affected by reduced telecommunications rates a total of five hundred
21 thousand dollars (\$500,000) to reflect reduced department of information technology telecommunications
22 rates;
- 23 (2) to agencies affected by reduced premiums a total of one million nine hundred
24 seventy-eight thousand six hundred dollars (\$1,978,600) to reflect reduced general services department
25 risk management division public liability and property premiums;

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 (3) to agencies affected by reduced assessments a total of three hundred sixty-six
2 thousand eight hundred dollars (\$366,800) to reflect reduced department of information technology
3 statewide human resources, accounting and management reporting system assessments;

4 (4) to agencies covered by a state system employing persons who have retired from a
5 state system and returned to work without suspending their retirement a total of one million four hundred
6 thousand dollars (\$1,400,000) to reflect savings resulting from legislation that prohibits new retirees
7 returning to work for an agency covered by a state system without suspending their retirement and requires
8 existing retirees who have returned to work to pay the employee contribution. This reduction is
9 contingent on enactment of Senate Floor Substitute for Senate Bill 207 passed by the second session of the
10 forty-ninth legislature. As used in this paragraph, "state system" means a retirement program provided for
11 in the Public Employees Retirement Act, the Magistrate Retirement Act or the Judicial Retirement Act;

12 (5) a total of three million one hundred forty-two thousand three hundred dollars
13 (\$3,142,300) is reduced from those agencies that have savings realized by not filling vacant exempt
14 employee positions. Pursuant to Subsection D of this Section, the state budget division of the department
15 of finance and administration shall identify the amount for each agency and reduce the operating budget
16 accordingly; and

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

19 D. In order to effectuate the reductions made in this section, the state budget division of
20 the department of finance and administration shall reduce the operating budget of each agency affected by
21 a reduction.

22 Section 11. FISCAL YEAR 2010 REVERSIONS TO IMPLEMENT EXECUTIVE ORDER 2009-044.-- Notwithstanding
23 any other provision of the General Appropriation Act of 2009 or other laws concerning the timing of
24 reversions or the nonreverting status of funds to the contrary, agencies listed in Subsection A of Section
25 1 of Executive Order 2009-044 shall revert to the general fund on June 30, 2010, an amount equal to the

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 sum of (1) the expenditure savings requirements for the agency set forth in Subsection A of Section 1 of
2 the executive order and (2) the amount of personal services and employee benefit savings from the general
3 fund at the agency to be realized pursuant to the furlough plan adopted pursuant to Section 2 of the
4 executive order.

5 Section 12. **AMERICAN RECOVERY AND REINVESTMENT ACT APPROPRIATIONS.**-- For fiscal year 2011, from
6 the public safety and other government services allocation from the federal American Recovery and
7 Reinvestment Act of 2009, fifteen million dollars (\$15,000,000) shall be distributed to school districts
8 and charter schools through the state equalization guarantee distribution, and ten million dollars
9 (\$10,000,000) shall be distributed to all state agencies to offset the reductions in Section 10 of the
10 General Appropriation Act of 2010, provided that the distribution shall be made in the same proportion as
11 the reductions.

12 Section 13. **AUTHORITY TO REDUCE ALLOTMENTS.**--

13 A. During fiscal year 2011, the department of finance and administration shall regularly
14 consult with the legislative finance committee staff to compare revenue collections with the revenue
15 estimate. If a general fund consensus revenue forecast projects that revenues and transfers to the
16 general fund, including all transfers authorized pursuant to Section 14 of the General Appropriation Act
17 of 2010, will be insufficient to meet general fund appropriations for fiscal year 2011, the governor, with
18 the approval of the state board of finance and after review and an opportunity to comment by the
19 legislative finance committee, shall reduce general fund allotments to all agencies, funds, programs and
20 other recipients that receive a general fund appropriation in Section 4 of the General Appropriation Act
21 of 2010, pursuant to the following guidelines:

22 (1) the aggregate of all the reductions in allotments shall equal the amount of the
23 projected deficit;

24 (2) the reductions shall apply proportionately to all agencies, funds, programs and
25 other recipients, and to all programs and categories within agencies, that receive a general fund

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 appropriation in Section 4 of the General Appropriation Act of 2010, except that no reductions shall be
2 made in the allotments for the medicaid programs or the developmental disabilities support program;
3 (3) if a reduction in an allotment for personal services and employee benefits
4 necessitates a reduction in salaries, the agency is authorized to temporarily reduce salaries in the
5 amount of the reduction;
6 (4) if a subsequent general fund consensus revenue forecast released during fiscal year
7 2011 projects revenues to increase above the previous forecast, the allotments shall be increased to
8 reflect the new forecast, up to the amount of the original appropriations;
9 (5) if a subsequent general fund consensus revenue forecast released during fiscal year
10 2011 projects revenues to decrease further from the previous forecast, allotments shall be further reduced
11 pursuant to this subsection; and
12 (6) expenditures of the appropriations made to legislative agencies in Laws 2010,
13 Chapter 1, Subsection A of Section 3 and 4, 5, 7 and 8 shall also be reduced in accordance with the
14 provisions of this subsection.
15 B. As used in this section, "general fund consensus revenue forecast" means the revenue
16 estimates prepared by the career economists of the department of finance and administration, taxation and
17 revenue department, department of transportation and legislative finance committee.
18 Section 14. **TRANSFER AUTHORITY.--**
19 A. The governor has projected that general fund revenues, including all transfers to the
20 general fund authorized by law, are likely to be insufficient to meet the level of appropriations
21 authorized by law from the general fund for fiscal year 2010 and to meet the level of appropriations
22 recommended in the budget and appropriations bill for fiscal year 2011 submitted in accordance with
23 Section 6-3-21 NMSA 1978, thus satisfying Subsection D of Section 6-4-2.2 NMSA 1978.
24 B. If the revenue and other transfers to the general fund at the end of fiscal year 2010 or
25 2011 are not sufficient to meet appropriations, the governor, with state board of finance approval, may

[bracketed material] = deletion

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's
2 obligations from the tax stabilization reserve, provided that the total transferred pursuant to this
3 subsection shall not exceed eighty-three million dollars (\$83,000,000).

4 C. If, after the total amount authorized in Subsection B of this section has been
5 transferred, the governor determines that revenue and transfers to the general fund at the end of fiscal
6 year 2010 or 2011 are still not sufficient to meet appropriations, the governor, with state board of
7 finance approval, may transfer to the appropriation account of the general fund the amount necessary to
8 meet that fiscal year's obligations from the appropriation contingency fund, provided that the total
9 amount transferred pursuant to this subsection shall not exceed forty-nine million dollars (\$49,000,000).
10 A transfer pursuant to this subsection is from the separate account of the appropriation contingency fund
11 dedicated for the purpose of implementing and maintaining educational reforms pursuant to Laws 2004,
12 Chapter 114, Section 12 and shall be used for the purpose of supplanting general fund appropriations to
13 the state equalization guarantee distribution, which implements and maintains educational reforms enacted
14 in the second session of the forty-ninth legislature or previously.

15 Section 15. **SEVERABILITY.**-- If any part or application of this act is held invalid, the remainder
16 or its application to other situations or persons shall not be affected.