

STATE OF NEW MEXICO
SENATE

FIFTIETH LEGISLATURE
FIRST SESSION, 2011

Mr. President:

March 14, 2011

Your FINANCE COMMITTEE, to whom has been referred

HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2, 3, 4, 5 & 6, as amended

has had it under consideration and reports same with recommendation that it DO PASS, amended as follows:

1. Strike house appropriations and finance committee amendments.
2. Strike House Floor Amendment 1.
3. On page 1, line 13, strike "This" and insert in lieu thereof "Sections 1 through 13 of this".
4. On pages 7 through 224, strike Sections 4 through 10 in their entirety and insert in lieu thereof:

"Section 4. FISCAL YEAR 2012 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and employee benefits	2,744.7	2,744.7
(b) Contractual services	97.3	97.3
(c) Other	1,045.2	1,045.2

Authorized FTE: 50.00 Permanent; 1.00 Temporary

(2) Energy council dues:

Appropriations:	32.0	32.0
Subtotal	[3,919.2]	3,919.2
TOTAL LEGISLATIVE	3,919.2	3,919.2

B. JUDICIAL

SUPREME COURT LAW LIBRARY:

The purpose of the supreme court law library is to provide and produce legal information for the judicial,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
legislative and executive branches of state government, the legal community and the public at large so they may have equal access to the law, effectively address the courts, make laws and write regulations, better understand the legal system, and conduct their affairs in accordance with the principles of law.					
Appropriations:					
(a) Personal services and employee benefits	642.0				642.0
(b) Contractual services	360.7	1.8			362.5
(c) Other	488.1				488.1
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Output: Percent of updated titles					70%
(b) Output: Number of research requests					7,000
Subtotal	[1,490.8]	[1.8]			1,492.6

NEW MEXICO COMPILATION COMMISSION:

The purpose of the New Mexico compilation commission is to publish in print and electronic format, distribute, and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and federal rules and opinions. The commission ensures the accuracy and reliability of its publications.

Appropriations:

(a) Personal services and employee benefits		506.4			506.4
(b) Contractual services		939.7	400.0		1,339.7
(c) Other		133.0			133.0
Authorized FTE: 5.00 Permanent; 1.00 Term					
Subtotal		[1,579.1]	[400.0]		1,979.1

JUDICIAL STANDARDS COMMISSION:

The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial process.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	578.5				578.5
(b) Contractual services	28.0				28.0
(c) Other	106.9	25.0			131.9
Authorized FTE: 7.00 Permanent; 1.00 Temporary					
Performance measures:					
(a) Efficiency:	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days				2
Subtotal	[713.4]	[25.0]			738.4

COURT OF APPEALS:

The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	4,981.1				4,981.1
(b) Contractual services	27.0				27.0
(c) Other	387.5	1.0			388.5

Authorized FTE: 61.50 Permanent

Performance measures:

(a) Explanatory:	Cases disposed as a percent of cases filed				95%
Subtotal	[5,395.6]	[1.0]			5,396.6

SUPREME COURT:

The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
United States.					
Appropriations:					
(a) Personal services and employee benefits	2,711.4				2,711.4
(b) Contractual services	14.2				14.2
(c) Other	88.1				88.1

Authorized FTE: 34.00 Permanent

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

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed		95%
Subtotal	[2,813.7]	2,813.7

ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administrative support:

The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.

Appropriations:

(a) Personal services and employee benefits	2,927.0		125.0	50.0	3,102.0
(b) Contractual services	341.5	100.0	148.9	890.0	1,480.4
(c) Other	3,728.4	2,025.0	346.1	26.3	6,125.8
(d) Other financing uses	250.0				250.0

Authorized FTE: 37.80 Permanent; 3.00 Term

The general fund appropriation to the administrative support program of the administrative office of the courts in the other financing uses category includes two hundred and fifty thousand dollars (\$250,000) to avoid furloughs and layoffs in judicial agencies statewide.

Performance measures:

(a) Outcome: Percent of jury summons successfully executed		92%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Output: Average cost per juror					\$50
(2) Statewide judiciary automation:					
The purpose of the statewide judicial automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.					
Appropriations:					
(a) Personal services and employee benefits	2,297.4	1,961.8			4,259.2
(b) Contractual services		1,360.7			1,360.7
(c) Other	44.5	3,325.9			3,370.4
Authorized FTE: 42.50 Permanent; 9.00 Term					
Performance measures:					
(a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
(b) Quality: Average time to respond to automation calls for assistance, in minutes					25
(3) Magistrate court:					
The purpose of the magistrate court and warrant enforcement program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	16,185.7	2,504.5			18,690.2
(b) Contractual services	40.2	598.3	100.0		738.5
(c) Other	6,074.7	1,534.4	700.0		8,309.1
Authorized FTE: 284.50 Permanent; 57.50 Term					
Performance measures:					
(a) Outcome: Bench warrant revenue collected annually, in millions					\$2.4
(b) Explanatory: Percent of cases disposed as a percent of cases filed					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(4) Special court services:					
The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so the constitutional rights and safety of citizens, especially children and families, are protected.					
Appropriations:					
(a) Personal services and employee benefits	213.5				213.5
(b) Contractual services	5,512.0		324.2		5,836.2
(c) Other	15.3				15.3
(d) Other financing uses	1,118.1		915.8		2,033.9

Authorized FTE: 3.00 Permanent

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal service funds interagency transfers appropriation to the special court services program of the administrative office of the courts in the other financing uses category includes eight hundred thousand (\$800,000) from the local DWI grant fund for drug courts. Any unexpended balances from the local DWI grant fund appropriation remaining at the end of fiscal year 2012 shall revert to the local DWI grant fund.

Performance measures:

(a) Output:	Number of required events attended by attorneys in abuse and neglect cases				7,800
(b) Output:	Number of cases to which court-appointed special advocates volunteers are assigned				1,000
(c) Output:	Number of monthly supervised child visitations and exchanges conducted				500
Subtotal	[38,748.3]	[13,410.6]	[2,660.0]	[966.3]	55,785.2

SUPREME COURT BUILDING COMMISSION:

The purpose of the supreme court building commission is to retain custody and control of the supreme court building and its grounds and to provide care, preservation, repair, cleaning, heating and lighting and to hire necessary employees for these purposes.

Appropriations:

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(a) Personal services and employee benefits	624.3				624.3
(b) Contractual services	10.5				10.5
(c) Other	148.5				148.5
Authorized FTE: 15.80 Permanent					
Subtotal	[783.3]				783.3

DISTRICT COURTS:

(1) First judicial district:

The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	5,672.9	252.9	298.8		6,224.6
(b) Contractual services	106.1	55.0	87.2		248.3
(c) Other	172.1	158.5	46.7		377.3

Authorized FTE: 86.00 Permanent; 8.80 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	100%
(b) Quality: Recidivism of adult drug-court graduates	9%
(c) Quality: Recidivism of juvenile drug-court graduates	15%
(d) Output: Number of adult drug-court graduates	18
(e) Output: Number of juvenile drug-court graduates	17
(f) Output: Number of days to process juror payment vouchers	5
(g) Explanatory: Graduation rate, juvenile drug court	50%
(h) Explanatory: Graduation rate, adult drug court	45%

(2) Second judicial district:

The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to

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

Appropriations:

(a) Personal services and employee benefits	19,888.9	1,448.6	902.5		22,240.0
(b) Contractual services	142.1	75.9			218.0
(c) Other	326.1	267.0	68.7		661.8

Authorized FTE: 326.50 Permanent; 28.50 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of adult drug-court graduates					8%
(c) Quality: Recidivism of juvenile drug-court graduates					10%
(d) Output: Number of adult drug-court graduates					130
(e) Output: Number of juvenile drug-court graduates					20
(f) Output: Number of days to process juror payment vouchers					14
(g) Explanatory: Graduation rate, adult drug court					55%
(h) Explanatory: Graduation rate, juvenile drug court					70%

(3) Third judicial district:

The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	5,196.8	100.0	533.1		5,829.9
(b) Contractual services	600.0	70.0	78.2		748.2
(c) Other	100.0	25.0	58.0		183.0

Authorized FTE: 85.30 Permanent; 6.50 Term

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of adult drug-court graduates					10%
(c) Output: Number of adult drug-court graduates					30
(d) Output: Number of juvenile drug-court graduates					20
(e) Explanatory: Graduation rate, adult drug court					65%
(f) Explanatory: Graduation rate, juvenile drug court					70%

(4) Fourth judicial district:

The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,815.1				1,815.1
(b) Contractual services	59.9	7.0	147.7		214.6
(c) Other	91.5	20.0			111.5

Authorized FTE: 29.50 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Output: Number of days to process juror payment vouchers					12
(c) Explanatory: Graduation rate, juvenile drug court					70%
(d) Quality: Recidivism of juvenile drug-court graduates					15%
(e) Output: Number of juvenile drug-court graduates					9

(5) Fifth judicial district:

The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

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Appropriations:					
(a) Personal services and employee benefits	5,238.9		14.0		5,252.9
(b) Contractual services	300.0	75.0	225.7		600.7
(c) Other	180.0	40.0	61.3		281.3
Authorized FTE: 82.00 Permanent; 1.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Output: Number of days to process juror payment vouchers					10
(c) Explanatory: Graduation rate, family drug court					50%
(d) Quality: Recidivism of family drug-court graduates					15%
(e) Output: Number of family drug-court graduates					9
(6) Sixth judicial district:					
The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,255.1		41.4		2,296.5
(b) Contractual services	536.2	14.8	69.2		620.2
(c) Other	127.7	11.0			138.7
Authorized FTE: 35.50 Permanent; .50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court graduates					13%
(c) Output: Number of juvenile drug-court graduates					9
(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(7) Seventh judicial district:

The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro and Catron counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,733.6		261.7		1,995.3
(b) Contractual services	250.6	21.0	75.3		346.9
(c) Other	102.3	13.0	35.0		150.3

Authorized FTE: 32.00 Permanent; 4.00 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	95%
(b) Output: Number of days to process juror payment vouchers	14

(8) Eighth judicial district:

The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,900.4				1,900.4
(b) Contractual services	605.1	45.0	112.2		762.3
(c) Other	74.8	26.0			100.8

Authorized FTE: 27.50 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	90%
(b) Quality: Recidivism of adult drug-court graduates	10%
(c) Quality: Recidivism of juvenile drug-court graduates	5%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Output: Number of adult drug-court graduates					18
(e) Output: Number of juvenile drug-court graduates					15
(f) Output: Number of days to process juror payment vouchers					9
(g) Explanatory: Graduation rate, juvenile drug court					70%
(h) Explanatory: Graduation rate, adult drug court					75%

(9) Ninth judicial district:

The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	2,904.2		426.7		3,330.9
(b) Contractual services	20.5	16.5	91.0		128.0
(c) Other	79.7	41.5	95.4		216.6

Authorized FTE: 43.80 Permanent; 5.50 Term

Performance measures:

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

(10) Tenth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	644.7				644.7
(b) Contractual services	12.0	19.3			31.3
(c) Other	68.3	11.4			79.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 10.00 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Output: Number of days to process juror payment vouchers					9

(11) Eleventh judicial district:

The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	4,918.5		351.2		5,269.7
(b) Contractual services	420.0	94.0	161.9		675.9
(c) Other	250.0	38.9	84.5		373.4

Authorized FTE: 79.50 Permanent; 6.50 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of adult drug-court graduates					10%
(c) Quality: Recidivism of juvenile drug-court graduates					10%
(d) Output: Number of adult drug-court graduates					40
(e) Output: Number of juvenile drug-court graduates					16
(f) Output: Number of days to process juror payment vouchers					14
(g) Explanatory: Graduation rate, juvenile drug court					75%
(h) Explanatory: Graduation rate, adult drug court					70%

(12) Twelfth judicial district:

The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	2,593.9				2,593.9
(b) Contractual services	141.4	34.5	83.0		258.9
(c) Other	129.0	23.0			152.0
Authorized FTE: 45.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court participants					20%
(c) Output: Number of juvenile drug-court graduates					14
(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					65%
(13) Thirteenth judicial district:					
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	4,964.7		279.0		5,243.7
(b) Contractual services	771.1	101.9	312.1		1,185.1
(c) Other	329.9	4.0	38.5		372.4
Authorized FTE: 78.50 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court graduates					15%
(c) Output: Number of juvenile drug-court graduates					20
(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					65%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[65,724.1]	[3,110.7]	[5,040.0]		73,874.8
BERNALILLO COUNTY METROPOLITAN COURT:					
The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	16,897.5	1,741.7	98.8		18,738.0
(b) Contractual services	2,284.6	1,411.3			3,695.9
(c) Other	2,087.1	341.1			2,428.2
Authorized FTE: 297.00 Permanent; 44.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(b) Efficiency: Cost per client per day for adult drug-court participants					\$9
(c) Quality: Recidivism of driving-while-intoxicated drug-court graduates					4%
(d) Output: Number of driving-while-intoxicated drug-court graduates					240
(e) Explanatory: Graduation rate of drug-court participants					80%
(f) Outcome: Fees and fines collected as a percent of fees and fines assessed					95%
Subtotal	[21,269.2]	[3,494.1]	[98.8]		24,862.1

DISTRICT ATTORNEYS:

(1) First judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los Alamos counties.

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	4,234.2			78.8	4,313.0
(b) Contractual services	13.8				13.8
(c) Other	277.8				277.8
Authorized FTE: 70.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<1%
(b) Output:	Number of cases prosecuted				4,000
(c) Output:	Number of cases referred for screening				6,800

(2) Second judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.

Appropriations:

(a) Personal services and employee benefits	15,651.1	417.0	689.0	185.0	16,942.1
(b) Contractual services	40.6	2.0	0.6		43.2
(c) Other	386.1	65.0	44.5		495.6

Authorized FTE: 283.00 Permanent; 15.00 Term

Performance measures:

(a) Outcome:	Percent of cases dismissed under the six-month rule				<1.8%
(b) Output:	Number of cases prosecuted				24,500
(c) Output:	Number of cases referred for screening				29,500

(3) Third judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.

Appropriations:

(a) Personal services and employee benefits	3,969.2	359.4	171.6	508.3	5,008.5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	13.3				13.3
(c) Other	257.2				257.2
Authorized FTE: 62.00 Permanent; 19.00 Term					
Performance measures:					
(a) Output: Number of cases referred for screening					5,800
(b) Output: Number of cases prosecuted					4,600
(c) Outcome: Percent of cases dismissed under the six-month rule					0.05%
(4) Fourth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure protection, safety, welfare and health for the citizens of Mora, San Miguel and Guadalupe counties.					
Appropriations:					
(a) Personal services and employee benefits	2,704.7				2,704.7
(b) Contractual services	13.0				13.0
(c) Other	164.3				164.3
Authorized FTE: 42.00 Permanent					
Performance measures:					
(a) Output: Number of cases referred for screening					2,455
(b) Outcome: Percent of cases dismissed under the six-month rule					<1%
(c) Output: Number of cases prosecuted					2,255
(5) Fifth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
Appropriations:					
(a) Personal services and employee benefits	3,948.5				3,948.5
(b) Contractual services	16.3				16.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	159.5				159.5
Authorized FTE: 60.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					4,200
(c) Output: Number of cases referred for screening					4,700

(6) Sixth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo, and Luna counties.

Appropriations:

(a) Personal services and employee benefits	2,215.8		43.4	128.2	2,387.4
(b) Contractual services	19.2				19.2
(c) Other	147.6				147.6

Authorized FTE: 35.00 Permanent; 3.00 Term

Performance measures:

(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					1,900
(c) Output: Number of cases referred for screening					2,200

(7) Seventh judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.

Appropriations:

(a) Personal services and employee benefits	2,066.4				2,066.4
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	12.5				12.5
(c) Other	133.1				133.1
Authorized FTE: 36.00 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1.5%
(b) Output: Number of cases prosecuted					1,950
(c) Output: Number of cases referred for screening					2,050
(8) Eighth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax, and Union counties.					
Appropriations:					
(a) Personal services and employee benefits	2,216.5				2,216.5
(b) Contractual services	10.6				10.6
(c) Other	142.9				142.9
Authorized FTE: 36.00 Permanent					
Performance measures:					
(a) Output: Number of cases referred for screening					2,100
(b) Output: Number of cases prosecuted					1,500
(c) Outcome: Percent of cases dismissed under the six-month rule					<3%
(9) Ninth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	2,448.4				2,448.4
(b) Contractual services	10.3				10.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	104.8				104.8
Authorized FTE: 39.00 Permanent					
Performance measures:					
(a) Output: Number of cases prosecuted					3,000
(b) Output: Number of cases referred for screening					3,200
(c) Outcome: Percent of cases dismissed under the six-month rule					<1%
(10) Tenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.					
Appropriations:					
(a) Personal services and employee benefits	843.8				843.8
(b) Contractual services	11.4				11.4
(c) Other	85.2				85.2
Authorized FTE: 13.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					1,000
(c) Output: Number of cases referred for screening					900
(11) Eleventh judicial district-division I:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.					
Appropriations:					
(a) Personal services and employee benefits	2,867.1	591.5	131.0	78.1	3,667.7
(b) Contractual services	16.0				16.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	141.7				141.7
Authorized FTE: 55.00 Permanent; 11.70 Term					
Performance measures:					
(a) Output: Number of cases referred for screening					4,500
(b) Output: Number of cases prosecuted					3,000
(c) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
(12) Eleventh judicial district-division II:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					
(a) Personal services and employee benefits	1,830.1		124.0		1,954.1
(b) Contractual services	11.4				11.4
(c) Other	91.0				91.0
Authorized FTE: 33.00 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					2,769
(c) Output: Number of cases referred for screening					3,478
(13) Twelfth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
Appropriations:					
(a) Personal services and employee benefits	2,246.3			409.5	2,655.8
(b) Contractual services	15.0				15.0
(c) Other	152.1				152.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 39.00 Permanent; 8.50 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
(b) Output: Number of cases prosecuted					3,400
(c) Output: Number of cases referred for screening					5,000
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval, and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	4,102.8	137.5			4,240.3
(b) Contractual services	7.2				7.2
(c) Other	242.6	10.2			252.8
Authorized FTE: 80.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<0.01%
(b) Output: Number of cases prosecuted					6,200
(c) Output: Number of cases referred for screening					7,966
Subtotal	[54,041.4]	[1,582.6]	[1,204.1]	[1,387.9]	58,216.0

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	982.5				982.5
(b) Contractual services	47.2				47.2
(c) Other	777.5	200.0			977.5
Authorized FTE: 13.00 Permanent					
Performance measures:					
(a) Output: Number of victim notification events and escapes reported, monthly					7,500
(b) Output: Number of trainings conducted during the fiscal year					20
Subtotal	[1,807.2]	[200.0]			2,007.2
TOTAL JUDICIAL	192,787.0	23,404.9	9,402.9	2,354.2	227,949.0

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and employee benefits	7,069.4	6,347.2			13,416.6
(b) Contractual services	62.3	372.4			434.7
(c) Other	700.0	1,284.3	104.0		2,088.3

Authorized FTE: 158.00 Permanent; 1.00 Term

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The other state funds appropriations to the legal services program of the attorney general include eight million three thousand nine hundred dollars (\$8,003,900) from the consumer settlement fund.

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

Performance measures:

(a) Outcome: Percent of initial responses to requests for attorney general opinions made within three days of request 95%

(2) Medicaid fraud:

The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud and recipient abuse and neglect in the medicaid program.

Appropriations:

(a) Personal services and employee benefits	410.2			1,230.7	1,640.9
(b) Contractual services	2.0			5.9	7.9
(c) Other	79.8	154.1		239.4	473.3
(d) Other financing uses				104.0	104.0

Authorized FTE: 21.00 Permanent

The other state funds appropriation to the medicaid fraud program of the attorney general in the other category includes one hundred fifty-four thousand one hundred dollars (\$154,100) for the purpose of court reporting services, witness fees, transaction fees and supplies.

Performance measures:

(a) Outcome: Three-year projected savings resulting from fraud investigations, in millions					\$15
(b) Explanatory: Total medicaid fraud recoveries identified, in thousands					\$2,000
Subtotal	[8,323.7]	[8,158.0]	[104.0]	[1,580.0]	18,165.7

STATE AUDITOR:

The purpose of the state auditor program is to audit the financial affairs of every agency annually so

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.

Appropriations:

(a) Personal services and employee benefits	1,925.0	344.8	172.4		2,442.2
(b) Contractual services	61.7	11.1	5.5		78.3
(c) Other	246.7	44.1	22.1		312.9

Authorized FTE: 32.00 Permanent; 1.00 Term

Performance measures:

(a) Output: Total audit fees generated					\$400,000
(b) Explanatory: Percent of audits completed by regulatory due date					80%
Subtotal	[2,233.4]	[400.0]	[200.0]		2,833.4

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that provide funding for support services for the general public through appropriations.

Appropriations:

(a) Personal services and employee benefits	16,505.1	7,190.9		1,238.0	24,934.0
(b) Contractual services	54.6	44.0		13.0	111.6
(c) Other	5,159.6	552.8		222.9	5,935.3

Authorized FTE: 472.50 Permanent; 26.00 Term; 29.50 Temporary

Performance measures:

(a) Output: Percent of electronically filed returns for personal income tax and combined reporting system					65%
(b) Outcome: Collections as a percent of collectable audit assessments generated in the current fiscal year					40%
(c) Outcome: Collections as a percent of collectable outstanding					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
balances from the end of the prior fiscal year					15%
(2) Motor vehicle:					
The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by conducting tests, investigations and audits.					
Appropriations:					
(a) Personal services and employee benefits	6,370.6	8,742.9			15,113.5
(b) Contractual services	1,328.0	2,158.7			3,486.7
(c) Other	3,411.4	2,364.5			5,775.9
Authorized FTE: 342.00 Permanent; 3.00 Term; 3.00 Temporary					
Performance measures:					
(a) Efficiency: Average call center wait time to reach an agent, in minutes					6
(b) Outcome: Percent of registered vehicles with liability insurance					92%
(c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					20
(3) Property tax:					
The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.					
Appropriations:					
(a) Personal services and employee benefits		2,476.8			2,476.8
(b) Contractual services		70.0			70.0
(c) Other		567.2			567.2
Authorized FTE: 41.00 Permanent					
Performance measures:					
(a) Output: Number of appraisals or valuations for companies conducting business within the state subject to state assessment					540
(b) Outcome: Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value-to-market value					92%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(4) Compliance enforcement:

The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.

Appropriations:

(a) Personal services and employee benefits	1,543.8	250.0			1,793.8
(b) Contractual services	9.9				9.9
(c) Other	260.8				260.8

Authorized FTE: 28.00 Permanent

Performance measures:

(a) Outcome:	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year	40%
(b) Outcome:	Successful tax fraud prosecutions as a percent of total cases prosecuted	100%

(5) Program support:

The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.

Appropriations:

(a) Personal services and employee benefits	12,549.9	787.2	374.8		13,711.9
(b) Contractual services	2,416.9	104.0	48.0		2,568.9
(c) Other	4,023.3	41.3	77.2		4,141.8

Authorized FTE: 191.00 Permanent

Notwithstanding any contrary provision in the Tax Administration Act, the department shall withhold an

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
administrative fee in the amount of three and twenty-five hundredths percent of the distributions specified in Section 7-1-6.46 NMSA 1978 and in Subsection E of Section 7-1-6.41 NMSA 1978.					
Notwithstanding any contrary provision in the Tax Administration Act, of the amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained by the department and is included in the other state fund appropriations to the department.					
Performance measures:					
(a) Outcome: Percent of driving-while-intoxicated drivers' license revocations rescinded due to failure to hold hearings within ninety days					<1%
Subtotal	[53,633.9]	[25,350.3]	[500.0]	[1,473.9]	80,958.1

STATE INVESTMENT COUNCIL:

(1) State investment:

The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.

Appropriations:

(a) Personal services and employee benefits		3,671.3			3,671.3
(b) Contractual services		29,837.3			29,837.3
(c) Other		793.6			793.6

Authorized FTE: 32.00 Permanent

The other state funds appropriation to the state investment council in the contractual services category includes twenty-three million eight hundred forty-two thousand nine hundred dollars (\$23,842,900) for investment manager fees.

Performance measures:

(a) Outcome: One-year annualized investment returns to exceed internal benchmarks, in basis points					>25
(b) Outcome: Five-year annualized investment returns to exceed internal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					benchmarks, in basis points >25
(c) Outcome:					One-year annualized percentile performance ranking in endowment investment peer universe <49
(d) Outcome:					Five-year annualized percentile performance ranking in endowment investment peer universe <49
Subtotal		[34,302.2]			34,302.2

DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Policy development, fiscal analysis, budget oversight and education accountability:

The purpose of the policy development, fiscal analysis, budget oversight and education accountability program is to provide professional and coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.

Appropriations:

(a) Personal services and employee benefits	3,023.0	3,023.0
(b) Contractual services	83.9	83.9
(c) Other	167.1	167.1

Authorized FTE: 35.00 Permanent

Performance measures:

(a) Outcome:	General fund reserves as a percent of recurring appropriations	5%
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(2) Community development, local government assistance and fiscal oversight:

The purpose of the community development, local government assistance and fiscal oversight program is to help counties, municipalities and special districts to maintain strong communities through sound fiscal advice and oversight, technical assistance, monitoring of project and program progress and timely processing of payments, grant agreements, and contracts.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	1,942.4	1,028.0		429.6	3,400.0
(b) Contractual services	1,627.9	2,083.1		32.0	3,743.0
(c) Other	75.9	31,534.1		14,269.6	45,879.6
(d) Other financing uses		1,300.0			1,300.0

Authorized FTE: 30.00 Permanent; 21.00 Term

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state funds appropriation in the other financing uses category includes eight hundred thousand dollars (\$800,000) from the local DWI grant fund, including local DWI grant program distributions, to be transferred to the administrative office of the courts for drug courts.

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include fourteen million four hundred sixty-seven thousand nine hundred dollars (\$14,467,900) from the 911 enhancement fund; nineteen million four hundred thousand dollars (\$19,400,000) from the local DWI grant fund; and two million seventy-seven thousand three hundred dollars (\$2,077,300) from the civil legal services fund.

Performance measures:

(a) Output:	Number of capital projects older than five years for which the funding is not expended or reverted	20
(b) Output:	Percent of local entity budgets submitted to the local government division by established deadline	90%
(c) Outcome:	Number of local entities operating under a continuing resolution for a portion of the fiscal year	14

(3) Fiscal management and oversight:

The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government by providing state agencies and the citizens of New Mexico with timely, accurate and comprehensive information on the financial status and expenditures of the state.

Appropriations:

(a) Personal services and employee benefits	4,010.0	595.0	4,605.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	245.3				245.3
(c) Other	622.8				622.8
Authorized FTE: 65.00 Permanent					
Performance measures:					
(a) Efficiency: Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in months					7
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity; to administer the executive's exempt salary plan; and to review and approve all state professional service contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,414.4				1,414.4
(b) Contractual services	85.1				85.1
(c) Other	47.9				47.9
Authorized FTE: 19.00 Permanent					
Performance measures:					
(a) Outcome: Percent of funds reconciled and closed, as an internal process, within 15 days after month-end					100%
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	92.4				92.4
(b) Western interstate commission for higher education	120.3				120.3
(c) Education commission of the states	58.2				58.2
(d) National association of state budget officers	15.1				15.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(e) National conference of state legislatures	127.1				127.1
(f) Western governors' association	34.6				34.6
(g) Governmental accounting standards board	15.1				15.1
(h) National center for state courts	89.5				89.5
(i) National conference of insurance legislators	9.7				9.7
(j) National council of legislators from gaming states	2.9				2.9
(k) National governors' association	77.4				77.4
(l) Citizens' review board	319.0		174.3		493.3
(m) Emergency water supply fund	118.4				118.4
(n) Fiscal agent contract	840.0				840.0
(o) State planning districts	670.2				670.2
(p) Youth mentoring program	2,207.7				2,207.7
(q) Statewide teen court		180.0			180.0
(r) Santa Fe teen court		60.0			60.0
(s) Law enforcement protection fund		7,809.4			7,809.4
(t) Leasehold community assistance	128.9				128.9
(u) County detention of prisoners	3,300.0				3,300.0
(v) Acequia and community ditch education program	200.0				200.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(w) New Mexico acequia commission	13.4				13.4
(x) Food banks	339.4				339.4

Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds and on review by the legislative finance committee, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2012.

The outstanding balance of the state board of finance emergency loan to the Tajique mutual domestic water consumer's association in the original amount of forty-eight thousand dollars (\$48,000) is converted from a loan to a grant.

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

Subtotal	[22,125.0]	[43,994.6]	[769.3]	[14,731.2]	81,620.1
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

The purpose of the benefits program is to provide an effective health insurance package to educational employees and their eligible family members so they can be protected against catastrophic financial losses due to medical problems, disability or death.

Appropriations:

(a) Contractual services	285,660.0	285,660.0
(b) Other financing uses	640.1	640.1

Performance measures:

(a) Outcome:	Average number of days to resolve inquiries and appeals related to customer service claims	≤10
(b) Efficiency:	Percent variance of medical premium change between the public school insurance authority and industry average	0%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of participants covered by health plans					58,000
(2) Risk:					
The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.					
Appropriations:					
(a) Contractual services		63,425.2			63,425.2
(b) Other financing uses		640.1			640.1
Performance measures:					
(a) Outcome: Number of workers' compensation claims in the area of ergonomics					≤192
(b) Outcome: Average cost per claim for current fiscal year as compared with prior fiscal year					≤\$5,250
(3) Program support:					
The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			872.2		872.2
(b) Contractual services			190.6		190.6
(c) Other			217.4		217.4
Authorized FTE: 11.00 Permanent					
Subtotal		[350,365.4]	[1,280.2]		351,645.6

RETIREE HEALTH CARE AUTHORITY:

(1) Health care benefits administration:

The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Contractual services		234,278.0			234,278.0
(b) Other financing uses		2,686.0			2,686.0
Performance measures:					
(a) Output:	Minimum number of years of long-term actuarial solvency				15
(b) Outcome:	Total revenue generated, in millions				\$252
(c) Efficiency:	Total revenue increase to the reserve fund, in millions				\$17.7
(d) Efficiency:	Total healthcare benefits program claims paid, in millions				\$234.3

(2) Program support:

The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.

Appropriations:

(a) Personal services and employee benefits			1,700.2		1,700.2
(b) Contractual services			477.7		477.7
(c) Other			508.1		508.1

Authorized FTE: 25.00 Permanent

Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2012 shall revert to the healthcare benefits administration program.

Performance measures:

(a) Outcome:	Number of prior-year audit findings that recur			0
Subtotal	[236,964.0]	[2,686.0]		239,650.0

GENERAL SERVICES DEPARTMENT:

(1) Employee group health benefits:

The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

Appropriations:

(a) Contractual services			20,280.0		20,280.0
(b) Other			331,167.8		331,167.8
(c) Other financing uses			1,626.7		1,626.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Efficiency: Percent change in state employee medical premium compared with the industry average					0%
(b) Efficiency: Percent change in dental premium compared with the national average					0%
(c) Explanatory: Percent of eligible state employees purchasing state health insurance					90%
(2) Risk management:					
The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			4,053.0		4,053.0
(b) Other			500.6		500.6
(c) Other financing uses			2,201.3		2,201.3
Authorized FTE: 63.00 Permanent					
Performance measures:					
(a) Explanatory: Projected financial position of the public property fund					100%
(b) Explanatory: Projected financial position of the workers' compensation fund					35%
(c) Explanatory: Projected financial position of the public liability fund					50%
(3) Risk management funds:					
Appropriations:					
(a) Public liability			33,795.8		33,795.8
(b) Surety bond			145.3		145.3
(c) Public property reserve			10,880.9		10,880.9
(d) Local public body unemployment					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
compensation reserve			3,559.0		3,559.0
(e) Workers' compensation retention			18,490.7		18,490.7
(f) State unemployment compensation			21,203.7		21,203.7
(g) Employee assistance program			200.0		200.0

(4) State printing services:

The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.

Appropriations:

(a) Personal services and employee benefits			1,160.0		1,160.0
(b) Contractual services			13.0		13.0
(c) Other			669.4		669.4
(d) Other financing uses			92.3		92.3

Authorized FTE: 18.00 Permanent

(5) Business office space management and maintenance services:

The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	5,591.8				5,591.8
(b) Contractual services	212.3				212.3
(c) Other	5,531.3				5,531.3
(d) Other financing uses	157.5				157.5

Authorized FTE: 157.00 Permanent

Performance measures:

(a) Explanatory: Percent of state-controlled office space occupied	95%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(6) Transportation services:

The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits			2,366.6		2,366.6
(b) Contractual services			78.1		78.1
(c) Other			5,389.8		5,389.8
(d) Other financing uses			366.2		366.2

Authorized FTE: 38.00 Permanent

Performance measures:

(a) Explanatory:	Percent of short-term vehicle use	50%
(b) Output:	Percent of cars and other light-duty vehicles purchased by state agencies that exceed existing federal fuel efficiency standards for passenger vehicles	100%
(c) Efficiency:	Percent of total available aircraft fleet hours used	40%

(7) Procurement services:

The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	1,175.3	499.5		1,674.8
(b) Other	170.5	53.0		223.5
(c) Other financing uses	59.2	25.0		84.2

Authorized FTE: 29.00 Permanent

Performance measures:

(a) Outcome:	Percent of all price agreement renewals considered for
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
"best value" strategic sourcing option					20%
(b) Quality: Percent of customers satisfied with procurement services					90%
(c) Outcome: Number of small business clients assisted					250
(d) Output: Number of government employees trained on Procurement Code compliance and methods					500

(8) Program support:

The purpose of program support is to manage the program performance process to demonstrate success.

Appropriations:

(a) Personal services and employee benefits			2,698.2		2,698.2
(b) Contractual services			209.3		209.3
(c) Other			428.5		428.5

Authorized FTE: 37.00 Permanent

Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2012 shall revert to the procurement services, printing services, risk management, employee group benefits, business office space management and maintenance, and transportation services programs based on the proportion of each individual programs' assessments for program support.

Subtotal	[12,897.9]	[577.5]	[461,576.2]		475,051.6
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EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.

Appropriations:

(a) Personal services and employee benefits		4,405.5			4,405.5
(b) Contractual services		35,038.0			35,038.0
(c) Other		834.6			834.6

Authorized FTE: 58.00 Permanent

The other state funds appropriation to the educational retirement program of the educational retirement

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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board in the contractual services category includes thirty million six hundred thousand dollars (\$30,600,000) to be used only for investment manager and consulting fees.

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

The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes one million seven hundred twenty-seven thousand three hundred dollars (\$1,727,300) for payment of legal services.

Performance measures:

- (a) Outcome: Average rate of return over a cumulative five-year period 8%
- (b) Outcome: Funding period of unfunded actuarial accrued liability, in years ≤30

Subtotal [40,278.1] 40,278.1

NEW MEXICO SENTENCING COMMISSION:

The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations, and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.

Appropriations:

- (a) Contractual services 529.8 25.4 555.2
- (b) Other 4.6 4.6

Performance measures:

- (a) Outcome: Percent of total possible victims who receive automated victim notification 25%

Subtotal [529.8] [30.0] 559.8

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
community as a partner in assuring a fair and efficient criminal justice system that sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
Appropriations:					
(a) Personal services and employee benefits	23,949.8				23,949.8
(b) Contractual services	9,887.4	74.4			9,961.8
(c) Other	5,311.2	165.6			5,476.8
Authorized FTE: 411.00 Permanent					
Performance measures:					
(a) Output: Number of alternative sentencing treatment placements for felony and juvenile clients					4,000
(b) Efficiency: Percent of cases in which application fees were collected					35%
(c) Quality: Percent of felony cases resulting in a reduction of original formally filed charges					37%
Subtotal	[39,148.4]	[240.0]			39,388.4
GOVERNOR:					
(1) Executive management and leadership:					
The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.					
Appropriations:					
(a) Personal services and employee benefits	2,777.4				2,777.4
(b) Contractual services	100.8				100.8
(c) Other	516.4				516.4
Authorized FTE: 27.00 Permanent					
Subtotal	[3,394.6]				3,394.6
LIEUTENANT GOVERNOR:					
(1) State ombudsman:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.

Appropriations:

(a) Personal services and employee benefits	591.4	591.4
(b) Contractual services	32.4	32.4
(c) Other	56.3	56.3
Authorized FTE: 8.00 Permanent		
Subtotal	[680.1]	680.1

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:

The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexico citizens.

Appropriations:

(a) Personal services and employee benefits	381.5	381.5
(b) Other financing uses	103.2	103.2

Authorized FTE: 7.00 Permanent

Performance measures:

(a) Outcome:	Percent of executive agency certified projects reviewed monthly for compliance and oversight requirements	100%
(b) Output:	Percent of information technology projects that require and receive a formal architecture review prior to project implementation	100%

(2) Enterprise services:

The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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radio, video and data communications through the state's enterprise data center and telecommunications network.

Appropriations:

(a) Personal services and employee benefits			10,809.8		10,809.8
(b) Contractual services			8,308.6		8,308.6
(c) Other			21,274.8		21,274.8
(d) Other financing uses			8,028.3		8,028.3

Authorized FTE: 152.00 Permanent

Performance measures:

(a) Output:	Amount of information technology savings, cost avoidance or both realized through enterprise services and promotion of multi-agency initiatives, in millions				\$4
(b) Output:	Queue-time to reach a customer service representative at the help desk, in seconds				≤0:19
(c) Output:	Percent of mission-critical data and applications residing in the enterprise data center not compromised on a security breach				0%
(d) Outcome:	Percent of unscheduled downtime of the mainframe affecting user access or batch scheduling				≤0.01%

(3) Equipment replacement revolving funds:

Appropriations:

(a) Contractual services			325.0		325.0
(b) Other			3,950.0		3,950.0

(4) Program support:

The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits			3,017.8		3,017.8
(b) Contractual services			40.8		40.8
(c) Other			194.1		194.1
Authorized FTE: 41.00 Permanent					
Performance measures:					
(a) Outcome: Percent of audit corrective action plan commitments completed on schedule					95%
(b) Outcome: Percent of mainframe services meeting federal standards for cost recovery					100%
(c) Outcome: Percent of voice, data and radio services meeting federal standards for cost recovery					100%
Subtotal	[484.7]		[55,949.2]		56,433.9

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.

Appropriations:

(a) Personal services and employee benefits	5,479.0	5,479.0
(b) Contractual services	23,208.7	23,208.7
(c) Other	1,043.0	1,043.0

Authorized FTE: 76.00 Permanent

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes nineteen million one hundred sixty-eight thousand two hundred dollars (\$19,168,200) to be used only for investment manager and consulting fees.

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes two million dollars (\$2,000,000) for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
payment of custody services associated with the fiscal agent contract.					
The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes nine hundred eighty-five thousand one hundred dollars (\$985,100) to be used only for information technology services.					
The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes five hundred sixty thousand six hundred dollars (\$560,600) to be used only for investment-related legal services.					
Performance measures:					
(a) Efficiency:	Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications				30-40
(b) Outcome:	Five-year average annualized investment returns to exceed internal benchmark, in basis points				≥50
(c) Explanatory:	Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates				≤30
(d) Outcome:	Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension plans in the United States, as a percentile				≤25th
Subtotal		[29,730.7]			29,730.7

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,164.5		53.3	11.7	2,229.5
(b) Contractual services	42.4		10.0	15.0	67.4
(c) Other	221.3		142.9	13.7	377.9
Authorized FTE: 40.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Maximum number of days between rule effective date and online availability					32
(b) Outcome: Percent of total records items scheduled, reviewed, amended or replaced within a five-year period					30%
Subtotal	[2,428.2]		[206.2]	[40.4]	2,674.8

SECRETARY OF STATE:

(1) Administration and operations:

The purpose of the administration and operations program is to provide operational services to commercial and business entities and citizens, including administration of notary public commissions, uniform commercial code filings, trademark registrations and partnerships, and to provide administrative services needed to carry out elections.

Appropriations:

(a) Personal services and employee benefits	2,450.6				2,450.6
(b) Contractual services	519.7				519.7
(c) Other	209.5				209.5

Authorized FTE: 38.00 Permanent; 1.00 Term

Performance measures:

(a) Output: Percent of partnership registration requests processed within the three-day statutory deadline					100%
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(2) Elections:

The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Contractual services	25.0				25.0
(b) Other	1,192.7	1,054.0			2,246.7
Notwithstanding any restriction on the use of the public election fund one million fifty thousand dollars (\$1,050,000) is appropriated to the elections program of the secretary of state for election expenses.					
Performance measures:					
(a) Outcome:	Percent of eligible registered voters who are registered to vote				78%
(b) Outcome:	Percent of campaign reports filed electronically by the due date				99%
(c) Outcome:	Percent of voting machines tested				100%
Subtotal	[4,397.5]	[1,054.0]			5,451.5

PERSONNEL BOARD:

(1) Human resource management:

The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.

Appropriations:

(a) Personal services and employee benefits	3,675.9	29.0			3,704.9
(b) Contractual services	27.7				27.7
(c) Other	197.5				197.5

Authorized FTE: 57.00 Permanent

Any unexpended balances remaining in the state employees' career development conference fund at the end of fiscal year 2012 shall not revert to the general fund.

Performance measures:

(a) Outcome:	Average number of days to fill a vacant position				40
(b) Outcome:	Percent of union grievances resolved prior to formal arbitration				95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Explanatory: Percent of new employees who successfully complete their probationary period					85%
(d) Outcome: Number of rule compliance audit reviews performed during the fiscal year					5
(e) Output: Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year					99%
(f) Outcome: Number of personnel system review audits performed during the fiscal year					4
(g) Outcome: Average employee pay as a percent of board-approved comparator market based on legislative authorization					100%
(h) Explanatory: Percent of new-hire employee turnover					20%
Subtotal	[3,901.1]	[29.0]			3,930.1

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

The purpose of the public employee labor relations board is to assure all state and local public body employees have the right to organize and bargain collectively with their employers or to refrain from such.

Appropriations:

(a) Personal services and employee benefits	169.7				169.7
(b) Contractual services	4.1				4.1
(c) Other	41.0				41.0
Authorized FTE: 2.00 Permanent					
Subtotal	[214.8]				214.8

STATE TREASURER:

The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,893.5				2,893.5
(b) Contractual services	205.6				205.6
(c) Other	481.0	122.3			603.3
Authorized FTE: 42.00 Permanent					
Performance measures:					
(a) Outcome: One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points					5
(b) Outcome: One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points					5
Subtotal	[3,580.1]	[122.3]			3,702.4
TOTAL GENERAL CONTROL	157,973.2	771,566.1	523,301.1	17,825.5	1,470,665.9

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to provide architectural registration to approved applicants so they can practice architecture.

Appropriations:

(a) Personal services and employee benefits		253.0			253.0
(b) Contractual services		8.4			8.4
(c) Other		100.7			100.7

Authorized FTE: 4.00 Permanent

Subtotal		[362.1]			362.1
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BORDER AUTHORITY:

(1) Border development:

The purpose of the border development program is to encourage and foster trade development in the state by developing port facilities and infrastructure at international ports of entry to attract new industries and business to the New Mexico border and to assist industries, businesses and the traveling public in

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
their efficient and effective use of ports and related facilities.					
Appropriations:					
(a) Personal services and employee benefits	241.2	56.0			297.2
(b) Contractual services	26.2	6.0			32.2
(c) Other	70.2	16.1			86.3
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome:	Annual trade share of New Mexico ports within the west Texas and New Mexico region				5%
Subtotal	[337.6]	[78.1]			415.7

TOURISM DEPARTMENT:

(1) Marketing and promotion:

The purpose of the marketing and promotion program is to produce and provide collateral, editorial and special events for the consumer and trade industry so they may increase their awareness of New Mexico as a premier tourist destination.

Appropriations:

(a) Personal services and employee benefits	1,604.6				1,604.6
(b) Contractual services	450.3				450.3
(c) Other	3,750.3	90.0			3,840.3

Authorized FTE: 37.50 Permanent; 1.00 Term

The general fund appropriation to the marketing and promotion program of the tourism department includes four hundred thousand dollars (\$400,000) in the contractual services category and three million forty-five thousand dollars (\$3,045,000) in the other category for direct marketing, promotion and advertising. Of the appropriation in the other category, one hundred thousand dollars (\$100,000) shall be used on statewide advertising with the state parks division of the energy, minerals and natural resources department, one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with the cultural affairs department and fifty thousand dollars (\$50,000) shall be used on statewide

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
advertising efforts to promote golf tourism.					
Performance measures:					
(a) Outcome:					1.25%
(b) Output:					25%
(c) Output:					34%
(d) Explanatory:					1,300,000
(e) Efficiency:					19,000,000
(2) Tourism development:					
The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.					
Appropriations:					
(a) Personal services and employee benefits	147.9		196.4		344.3
(b) Contractual services	39.4		52.3		91.7
(c) Other	798.9		1,058.9		1,857.8
Authorized FTE: 5.00 Permanent					
The general fund appropriation to the tourism development program of the tourism department in the other category includes six hundred thousand dollars (\$600,000) for the cooperative advertising program.					
Performance measures:					
(a) Outcome:					25
					received
(3) New Mexico magazine:					
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.					
Appropriations:					
(a) Personal services and employee benefits			1,181.3		1,181.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		836.9			836.9
(c) Other		2,078.2			2,078.2
Authorized FTE: 17.00 Permanent					
Performance measures:					
(a) Output: Advertising revenue per issue, in thousands					\$110
(b) Outcome: Circulation rate					100,000
(c) Output: Collection rate					99.2%
(4) Sports authority:					
The purpose of the sports authority program is to recruit new events and retain existing events of professional and amateur sports to advance the economy and tourism in the state.					
Appropriations:					
(a) Personal services and employee benefits		75.0			75.0
(b) Contractual services		30.0			30.0
Authorized FTE: 1.00 Permanent					
(5) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits		971.8			971.8
(b) Contractual services		27.6			27.6
(c) Other		418.2			418.2
Authorized FTE: 15.00 Permanent					
Subtotal	[8,314.0]	[4,186.4]	[1,307.6]		13,808.0

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

The purpose of the economic development program is to assist communities in preparing for their role in

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	1,706.4				1,706.4
(b) Contractual services	1,057.4				1,057.4
(c) Other	157.6				157.6

Authorized FTE: 26.00 Permanent

Performance measures:

(a) Outcome:	Percent of employees whose wages were subsidized by the job training incentive program	60%
(b) Outcome:	Total number of jobs created due to economic development department efforts	2,500
(c) Outcome:	Number of rural jobs created	1,100
(d) Outcome:	Number of jobs created through business relocations facilitated by the economic development partnership	2,200
(e) Outcome:	Number of jobs created by mainstreet	570

(2) Film:

The purpose of the film program is to maintain the core business for the film location services and stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.

Appropriations:

(a) Personal services and employee benefits	656.1				656.1
(b) Contractual services	97.8				97.8
(c) Other	121.8				121.8

Authorized FTE: 9.00 Permanent

Performance measures:

(a) Output:	Number of media industry worker days	150,000
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(3) Mexican affairs:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Contractual services	51.8				51.8
(b) Other		36.5			36.5
(4) Technology commercialization:					
The purpose of the technology commercialization program is to increase the start-up, relocation and growth of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying jobs.					
Appropriations:					
(a) Contractual services	6.0				6.0
(b) Other		14.0			14.0
Performance measures:					
(a) Outcome:	Amount of investment as a result of office of science and technology efforts, in millions				\$30
(5) Program support:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,550.0				1,550.0
(b) Contractual services	842.0				842.0
(c) Other	223.2				223.2
Authorized FTE: 21.00 Permanent					
Subtotal		[6,520.6]			6,520.6

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
housing standards to industry professionals.					
Appropriations:					
(a) Personal services and employee benefits	6,835.2				6,835.2
(b) Contractual services	48.4				48.4
(c) Other	1,019.5	100.0	250.0	107.0	1,476.5
Authorized FTE: 126.00 Permanent; 3.00 Term					
Performance measures:					
(a) Output:	Percent of consumer complaint cases resolved out of the total number of complaints filed				90%
(b) Efficiency:	Percent of all inspections performed, including installations of manufactured homes in the field, within seven days of inspection request				85%
(2) Financial institutions and securities:					
The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic development.					
Appropriations:					
(a) Personal services and employee benefits	2,105.3	696.4			2,801.7
(b) Contractual services	24.9	175.3			200.2
(c) Other	207.0	168.5			375.5
Authorized FTE: 44.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of statutorily complete applications processed within a standard number of days by type of application				95%
(b) Outcome:	Percent of examination reports mailed to a depository institution within thirty days of exit from the institution				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
or the exit conference meeting					95%
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	785.4				785.4
(b) Contractual services	39.1				39.1
(c) Other	33.1				33.1
Authorized FTE: 16.00 Permanent					
Performance measures:					
(a) Output: Number of days to resolve an administrative citation that does not require a hearing					70
(b) Outcome: Number of days to issue a restaurant (beer and wine) liquor license					120
(4) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	1,300.2		1,062.2		2,362.4
(b) Contractual services	104.1		186.7		290.8
(c) Other	236.2		242.1		478.3
Authorized FTE: 31.70 Permanent; 3.00 Term					
(5) New Mexico public accountancy board:					
The purpose of the public accountancy board program is to provide efficient licensing, compliance and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		300.5			300.5
(b) Contractual services		16.6			16.6
(c) Other		117.6			117.6
(d) Other financing uses		69.0			69.0

Authorized FTE: 5.00 Permanent

(6) Board of acupuncture and oriental medicine:

The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		158.2			158.2
(b) Contractual services		19.9			19.9
(c) Other		21.0			21.0
(d) Other financing uses		17.7			17.7

Authorized FTE: 3.20 Permanent

(7) New Mexico athletic commission:

The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		78.2			78.2
(b) Contractual services		9.0			9.0
(c) Other		23.9			23.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(d) Other financing uses		18.4			18.4
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Authorized FTE: 1.00 Permanent

(8) Athletic trainer practice board:

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

Appropriations:

(a) Personal services and employee benefits		10.1			10.1
(b) Contractual services		0.5			0.5
(c) Other		5.8			5.8
(d) Other financing uses		3.7			3.7

Authorized FTE: .20 Permanent

(9) Board of barbers and cosmetologists:

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

Appropriations:

(a) Personal services and employee benefits		525.5			525.5
(b) Contractual services		45.0			45.0
(c) Other		92.0			92.0
(d) Other financing uses		148.4			148.4

Authorized FTE: 11.60 Permanent

(10) Chiropractic board:

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

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits		111.9			111.9
(b) Contractual services		2.0			2.0
(c) Other		17.8			17.8
(d) Other financing uses		20.0			20.0

Authorized FTE: 2.10 Permanent

(11) Counseling and therapy practice board:

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

Appropriations:

(a) Personal services and employee benefits		278.0			278.0
(b) Contractual services		10.5			10.5
(c) Other		57.9			57.9
(d) Other financing uses		68.7			68.7

Authorized FTE: 5.90 Permanent

(12) New Mexico board of dental health care:

The purpose of the dental health care board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		257.7			257.7
(b) Contractual services		22.0			22.0
(c) Other		64.6			64.6
(d) Other financing uses		67.3			67.3

Authorized FTE: 4.90 Permanent

(13) Interior design board:

The purpose of the interior design board program is to provide efficient licensing, compliance and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		13.5			13.5
(b) Other		6.7			6.7
(c) Other financing uses		3.9			3.9
Authorized FTE: .20 Permanent					
(14) Board of landscape architects:					
The purpose of the landscape architects board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		18.4			18.4
(b) Contractual services		0.5			0.5
(c) Other		8.0			8.0
(d) Other financing uses		5.7			5.7
Authorized FTE: .30 Permanent					
(15) Massage therapy board:					
The purpose of the massage therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		200.4			200.4
(b) Contractual services		2.0			2.0
(c) Other		12.6			12.6
(d) Other financing uses		39.5			39.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 3.50 Permanent					
(16) Board of nursing home administrators:					
The purpose of the nursing home administrators board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		29.3			29.3
(b) Other		1.3			1.3
(c) Other financing uses		6.9			6.9
Authorized FTE: .60 Permanent					
(17) Nutrition and dietetics practice board:					
The purpose of the nutrition and dietetics practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		14.2			14.2
(b) Other		14.1			14.1
(c) Other financing uses		7.0			7.0
Authorized FTE: .30 Permanent					
(18) Board of examiners for occupational therapy:					
The purpose of the examiners for occupational therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		32.5			32.5
(b) Contractual services		3.0			3.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other		20.1			20.1
(d) Other financing uses		15.0			15.0
Authorized FTE: .60 Permanent					

(19) Board of optometry:

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

Appropriations:

(a) Personal services and employee benefits		41.5			41.5
(b) Contractual services		11.0			11.0
(c) Other		7.3			7.3
(d) Other financing uses		10.5			10.5

Authorized FTE: .80 Permanent

(20) Board of osteopathic medical examiners:

The purpose of the osteopathic medical examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		48.1			48.1
(b) Contractual services		2.0			2.0
(c) Other		20.7			20.7
(d) Other financing uses		9.9			9.9

Authorized FTE: 1.00 Permanent

(21) Board of pharmacy:

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

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits		1,100.1			1,100.1
(b) Contractual services		20.2			20.2
(c) Other		233.6			233.6
(d) Other financing uses		248.7			248.7

Authorized FTE: 12.00 Permanent

(22) Physical therapy board:

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

Appropriations:

(a) Personal services and employee benefits		35.6			35.6
(b) Contractual services		10.0			10.0
(c) Other		50.0			50.0
(d) Other financing uses		20.7			20.7

Authorized FTE: .60 Permanent

(23) Board of podiatry:

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

Appropriations:

(a) Personal services and employee benefits		15.0			15.0
(b) Contractual services		1.0			1.0
(c) Other		10.8			10.8
(d) Other financing uses		4.8			4.8

Authorized FTE: .30 Permanent

(24) Private investigations advisory board:

The purpose of the private investigations advisory board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		92.4			92.4
(b) Contractual services		5.0			5.0
(c) Other		38.2			38.2
(d) Other financing uses		30.0			30.0
Authorized FTE: 1.40 Permanent					
(25) New Mexico state board of psychologist examiners:					
The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		129.5			129.5
(b) Contractual services		13.4			13.4
(c) Other		29.3			29.3
(d) Other financing uses		28.9			28.9
Authorized FTE: 2.30 Permanent					
(26) Real estate appraisers board:					
The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		113.8			113.8
(b) Contractual services		11.5			11.5
(c) Other		23.5			23.5
(d) Other financing uses		28.0			28.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 2.10 Permanent					
(27) New Mexico real estate commission:					
The purpose of the real estate commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		581.1			581.1
(b) Other		158.9			158.9
(c) Other financing uses		194.6			194.6
Authorized FTE: 9.00 Permanent					
(28) Advisory board of respiratory care practitioners:					
The purpose of the respiratory care practitioners advisory board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		51.5			51.5
(b) Other		3.5			3.5
(c) Other financing uses		12.9			12.9
Authorized FTE: .80 Permanent					
(29) Board of social work examiners:					
The purpose of the social work examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		241.8			241.8
(b) Contractual services		4.0			4.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other		39.2			39.2
(d) Other financing uses		66.0			66.0

Authorized FTE: 5.00 Permanent

(30) Speech language pathology, audiology and hearing aid dispensing practices board:

The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		109.9			109.9
(b) Contractual services		7.7			7.7
(c) Other		19.4			19.4
(d) Other financing uses		24.9			24.9

Authorized FTE: 2.00 Permanent

(31) Board of thanatopractice:

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

Appropriations:

(a) Personal services and employee benefits		87.1			87.1
(b) Contractual services		5.7			5.7
(c) Other		23.3			23.3
(d) Other financing uses		19.7			19.7

Authorized FTE: 1.80 Permanent

(32) Naprapathic practice board:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Other		5.4			5.4
(b) Other financing uses		0.9			0.9
(33) Animal sheltering services board:					
The purpose of the animal sheltering board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits	29.5	29.0			58.5
(b) Contractual services		23.2			23.2
(c) Other		5.9			5.9
Authorized FTE: 2.00 Permanent					
(34) Signed language interpreting practices board:					
The purpose of the signed language interpreting practices board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		83.1			83.1
(b) Contractual services		11.0			11.0
(c) Other		38.8			38.8
(d) Other financing uses		19.0			19.0
Authorized FTE: 1.40 Permanent					
Subtotal	[12,767.9]	[8,566.7]	[1,741.0]	[107.0]	23,182.6

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
provisions of adequate and reliable services at fair, just and reasonable rates so the interests of the consumers and regulated industries are balanced to promote and protect the public interest.					
Appropriations:					
(a) Personal services and employee benefits	5,001.6		1,431.5		6,433.1
(b) Contractual services	160.1				160.1
(c) Other	582.3				582.3

Authorized FTE: 79.70 Permanent

The internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission in the personal services and employee benefits category includes three hundred sixty-five thousand one hundred dollars (\$365,100) from the pipeline safety fund, four hundred forty-six thousand four hundred dollars (\$446,400) from the insurance operations fund, one hundred ninety-eight thousand two hundred dollars (\$198,200) from the patient's compensation fund, one hundred thirty-five thousand two hundred dollars (\$135,200) from the fire protection fund, one hundred fifteen thousand dollars (\$115,000) from the public regulation commission reproduction fund, eighty-six thousand five hundred dollars (\$86,500) from the insurance fraud fund, and eighty-five thousand one hundred dollars (\$85,100) from the title insurance maintenance assessment fund.

Performance measures:

(a) Efficiency:	Average number of days for a rate case to reach final order	<210
(b) Outcome:	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	+/-4%
(c) Explanatory:	The amount of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers	11%
(d) Explanatory:	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
regional western states					+/-5%

(2) Insurance policy:

The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:

(a) Personal services and employee benefits			5,294.5		5,294.5
(b) Contractual services			288.0		288.0
(c) Other			558.1		558.1

Authorized FTE: 83.00 Permanent

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include thirty-two thousand nine hundred sixteen dollars (\$32,916) from the title insurance maintenance assessment fund, eighty-nine thousand two hundred ninety-five dollars (\$89,295) from the insurance fraud fund, two hundred six thousand seven hundred eighty dollars (\$206,780) from the patient's compensation fund, and four million five hundred twenty-seven thousand nine hundred nine dollars (\$4,527,909) from the insurance operations fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include nine hundred ninety-five thousand six hundred dollars (\$995,600) for the insurance fraud bureau from the insurance fraud fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include two hundred eighty-eight thousand one hundred dollars (\$288,100) for the title insurance bureau from the title insurance maintenance assessment fund.

Performance measures:

(a) Output:	Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing	99%
(b) Efficiency:	Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
closure within sixty days					87%
(3) Public safety:					
The purpose of the public safety program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned to the public regulation commission.					
Appropriations:					
(a) Personal services and employee benefits			3,069.7	331.9	3,401.6
(b) Contractual services			300.1	14.7	314.8
(c) Other			1,445.7	201.1	1,646.8
Authorized FTE: 53.30 Permanent; 1.00 Term					
The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include two million two hundred thousand one hundred dollars (\$2,200,100) for the office of the state fire marshal from the fire protection fund.					
The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million four hundred ninety-four thousand five hundred dollars (\$1,494,500) for the firefighter training academy from the fire protection fund.					
The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include eight hundred eighty-four thousand six hundred dollars (\$884,600) for the pipeline safety bureau from the pipeline safety fund.					
Performance measures:					
(a) Output:	Number of personnel completing training through the state firefighter training academy				4,050
(b) Outcome:	Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit				100%
(c) Outcome:	Percent of statewide fire districts with insurance office ratings of eight or better				67%
(4) Program support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.

Appropriations:

(a) Personal services and employee benefits	1,749.8		989.1		2,738.9
(b) Contractual services	48.6				48.6
(c) Other	339.6				339.6

Authorized FTE: 48.00 Permanent

The internal service funds/interagency transfers appropriations to program support of the public regulation commission include two hundred twenty-five thousand five hundred dollars (\$225,500) from the insurance fraud fund, seventy thousand five hundred dollars (\$70,500) from the pipeline safety fund, three hundred twenty thousand seven hundred dollars (\$320,700) from the fire protection fund, seventy-two thousand one hundred dollars (\$72,100) from the title insurance maintenance fund, seventy-four thousand six hundred dollars (\$74,600) from the public regulation commission reproduction fund, one hundred nineteen thousand nine hundred dollars (\$119,900) from the patient's compensation fund and one hundred five thousand eight hundred dollars (\$105,800) from the insurance operations fund.

(5) Patient's compensation fund:

Appropriations:

(a) Personal services and employee benefits		65.7			65.7
(b) Contractual services		570.3			570.3
(c) Other		12,047.2			12,047.2
(d) Other financing uses		524.9			524.9

Authorized FTE: 1.00 Term

Subtotal	[7,882.0]	[13,208.1]	[13,376.7]	[547.7]	35,014.5
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MEDICAL BOARD:

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
care to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,051.0			1,051.0
(b) Contractual services		283.3			283.3
(c) Other		308.1			308.1
Authorized FTE: 14.00 Permanent					
Performance measures:					
(a) Output:	Number of triennial physician licenses issued or renewed				3,000
(b) Output:	Number of biennial physician assistant licenses issued or renewed				225
(c) Outcome:	Number of days to issue a physician license				80
Subtotal		[1,642.4]			1,642.4
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,259.0			1,259.0
(b) Contractual services		259.8			259.8
(c) Other		1,060.4			1,060.4
Authorized FTE: 19.00 Permanent					
Performance measures:					
(a) Output:	Number of licensed practical nurse, registered nurse and advanced practice licenses issued				14,500
(b) Output:	Number of months to resolution of a disciplinary matter				6
(c) Quality:	Number of rule reviews				1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal		[2,579.2]			2,579.2

NEW MEXICO STATE FAIR:

The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.

Appropriations:

(a) Personal services and employee benefits	52.4	6,017.8			6,070.2
(b) Contractual services	208.0	3,284.0			3,492.0
(c) Other	88.9	3,086.0	695.0		3,869.9

Authorized FTE: 62.50 Permanent

The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt service and debt service interest on negotiable bonds issued for capital improvements.

The general fund appropriation to the New Mexico state fair includes three hundred forty-nine thousand three hundred dollars (\$349,300) for the operation of the African American performing arts center and exhibit hall at the New Mexico state fair.

The appropriations to the New Mexico state fair in the personal services and employee benefits category include sufficient funding for one full-time-equivalent position for the African American performing arts center and exhibit hall at the New Mexico state fair.

Performance measures:

(a) Output:	Number of total attendees at annual state fair event				625,000
Subtotal		[349.3]	[12,387.8]	[695.0]	13,432.1

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:

(1) Regulation and licensing:

The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		525.7			525.7
(b) Contractual services		97.4			97.4
(c) Other		200.4			200.4
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Output:	Number of licenses or certifications issued				750
Subtotal		[823.5]			823.5
GAMING CONTROL BOARD:					
(1) Gaming control:					
The purpose of the gaming control board program is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance the state has competitive gaming free from criminal and corruptive elements and influences.					
Appropriations:					
(a) Personal services and employee benefits	3,631.8				3,631.8
(b) Contractual services	729.3				729.3
(c) Other	866.1				866.1
Authorized FTE: 62.00 Permanent; .50 Temporary					
Performance measures:					
(a) Quality:	Percent of time the central monitoring system is operational				100%
(b) Output:	Percent variance identified between actual tribal quarterly payments to the state and the audited revenue sharing as calculated by the gaming control board for the current calendar year				<10%
(c) Outcome:	Ratio of gaming revenue generated to general fund revenue expended				28:1
Subtotal		[5,227.2]			5,227.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
STATE RACING COMMISSION:					
(1) Horse racing regulation:					
The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits	1,058.5				1,058.5
(b) Contractual services	713.7				713.7
(c) Other	106.0				106.0
Authorized FTE: 16.30 Permanent; .60 Term; 1.80 Temporary					
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substances					0.8%
(b) Output: Total amount collected from parimutuel revenues, in millions					\$0.9
Subtotal	[1,878.2]				1,878.2
BOARD OF VETERINARY MEDICINE:					
(1) Veterinary licensing and regulatory:					
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management to protect the public.					
Appropriations:					
(a) Personal services and employee benefits		149.9			149.9
(b) Contractual services		126.3			126.3
(c) Other		50.7			50.7
Authorized FTE: 3.00 Permanent					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of veterinarian licenses issued annually					1,030
Subtotal		[326.9]			326.9

CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:

The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.

Appropriations:

(a) Personal services and employee benefits	52.0	65.3			117.3
(b) Contractual services	6.5	3,380.7			3,387.2
(c) Other	28.5	37.8			66.3

Authorized FTE: 2.10 Permanent

Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2012 are appropriated to the Cumbres and Toltec scenic railroad commission for use toward operating expenses of the railroad.

Performance measures:

(a) Output: Revenue generated from ticket sales, in millions					\$3.3
Subtotal	[87.0]	[3,483.8]			3,570.8

OFFICE OF MILITARY BASE PLANNING AND SUPPORT:

The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.

Appropriations:

(a) Personal services and employee benefits	105.0				105.0
(b) Other	15.8				15.8
Authorized FTE: 1.00 Term					
Subtotal	[120.8]				120.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
SPACEPORT AUTHORITY:					
The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.					
Appropriations:					
(a) Personal services and employee benefits	386.4	144.4			530.8
(b) Contractual services	53.8	25.6			79.4
(c) Other	59.8	30.0			89.8
Authorized FTE: 7.00 Permanent					
Performance measures:					
(a) Outcome:	Annual aerospace jobs created due to spaceport authority efforts				200
Subtotal	[500.0]	[200.0]			700.0
TOTAL COMMERCE AND INDUSTRY	43,984.6	47,845.0	17,120.3	654.7	109,604.6

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and monuments:

The purpose of the museums and monuments program is to develop and enhance the quality of state museums and monuments by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.

Appropriations:

(a) Personal services and employee benefits	14,245.8	2,750.5		91.9	17,088.2
(b) Contractual services	437.9	442.5	200.0		1,080.4
(c) Other	4,049.6	1,129.7	5.0		5,184.3

Authorized FTE: 321.00 Permanent; 39.00 Term

The general fund appropriation to the museums and monuments program of the cultural affairs department in the contractual services category includes an additional thirty thousand dollars (\$30,000) for the Taylor

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Reynolds Barela Mesilla state monument.

The general fund appropriation to the museums and monuments program of the cultural affairs department in the contractual services category includes an additional seventy-five thousand dollars (\$75,000) for an organization to develop an academic program focused on historical research, interpretation and creative expression related to national history day for grades six through twelve.

Performance measures:

(a) Output:	Attendance to museum and monument exhibitions, performances, films and other presenting programs	830,000
(b) Output:	Number of participants at off-site educational, outreach and special events related to museum missions	80,000
(c) Output:	Number of participants at on-site educational, outreach and special events related to museum missions	320,000

(2) Preservation:

The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.

Appropriations:

(a) Personal services and employee benefits	512.1	1,612.7	875.4	682.8	3,683.0
(b) Contractual services		7.2	307.8	203.6	518.6
(c) Other	88.6	8.7	346.8	266.9	711.0

Authorized FTE: 30.00 Permanent; 29.50 Term; 6.00 Temporary

The internal service funds/interagency transfers appropriations to the preservation program of the cultural affairs department include one million dollars (\$1,000,000) from the department of transportation for archaeological studies related to highway projects.

Performance measures:

(a) Output:	Number of participants in educational, outreach and special events related to preservation mission	10,000
(b) Output:	Number of historic structures preservation projects	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
completed annually using preservation tax credits					41
(c) Output: Dollar value of construction underway on historic buildings using state and federal tax credits, in millions					\$5

(3) Library services:

The purpose of the library services program is to empower libraries to support the educational, economic and health goals of their communities and to deliver direct library and information services to those who need them.

Appropriations:

(a) Personal services and employee benefits	1,876.0	95.5		627.8	2,599.3
(b) Contractual services	418.2			334.9	753.1
(c) Other	1,094.5	35.0		431.1	1,560.6

Authorized FTE: 38.00 Permanent; 13.00 Term

Performance measures:

(a) Output: Total number of library materials catalogued in systemwide access to libraries in state agencies and keystone library automation system online databases, available through the internet					900,000
(b) Output: Number of participants in educational, outreach and special events related to library mission					18,500

(4) Arts:

The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.

Appropriations:

(a) Personal services and employee benefits	682.1	55.2		135.7	873.0
(b) Contractual services	617.1			406.9	1,024.0
(c) Other	123.3			1.1	124.4

Authorized FTE: 12.00 Permanent; 4.50 Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:					3,450
(b) Output:					1,200,000
(c) Output:					1,250
(d) Output:					3,000

(5) Program support:

The purpose of program support is to deliver effective, efficient, and high-quality services in concert with the core agenda of the governor.

Appropriations:

(a) Personal services and employee benefits	2,884.4	71.5			2,955.9
(b) Contractual services	171.0	2.8			173.8
(c) Other	150.9	117.6			268.5

Authorized FTE: 41.70 Permanent; 2.00 Temporary

Any unexpended balances in the cultural affairs department at the end of fiscal year 2012 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Outcome:					80%
(b) Output:					50%
Subtotal	[27,351.5]	[6,328.9]	[1,735.0]	[3,182.7]	38,598.1

NEW MEXICO LIVESTOCK BOARD:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(1) Livestock inspection:					
The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
Appropriations:					
(a) Personal services and employee benefits	379.9	3,490.9			3,870.8
(b) Contractual services		126.7			126.7
(c) Other		1,080.4			1,080.4
Authorized FTE: 67.00 Permanent					
Performance measures:					
(a) Efficiency: Average percentage of investigation findings completed within one month					60%
(b) Output: Number of road stops per month					75
(c) Outcome: Number of livestock thefts reported per one thousand head inspected					1
(d) Outcome: Number of disease cases per one thousand head inspected					0.15
(2) Administration:					
The purpose of the administration program is to provide administrative and logistical services to employees.					
Appropriations:					
(a) Personal services and employee benefits	90.3	541.0			631.3
(b) Contractual services		60.5			60.5
(c) Other		108.5			108.5
Authorized FTE: 8.00 Permanent					
Subtotal	[470.2]	[5,408.0]			5,878.2

DEPARTMENT OF GAME AND FISH:

(1) Sport hunting and fishing:

The purpose of the sport hunting and fishing program is to provide a statewide system for hunting

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety, quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and financial interests receive consideration.

Appropriations:

(a) Personal services and employee benefits		9,840.2		3,457.4	13,297.6
(b) Contractual services		727.7		645.4	1,373.1
(c) Other		4,457.1		1,940.4	6,397.5
(d) Other financing uses		198.9		298.4	497.3

Authorized FTE: 200.00 Permanent; 2.00 Term; 2.50 Temporary

Performance measures:

(a) Outcome:	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis				165,000
(b) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters				80%
(c) Output:	Annual output of fish from the department's hatchery system, in pounds				455,000
(d) Output:	Acres of accessible sportsperson opportunity through the open gate program				60,000

(2) Conservation services:

The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.

Appropriations:

(a) Personal services and employee benefits		1,647.9		967.8	2,615.7
(b) Contractual services		1,020.8		844.6	1,865.4
(c) Other		2,528.9		798.7	3,327.6

Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:					
					100,000
(b) Output:					
					35

(3) Wildlife depredation and nuisance abatement:

The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by protected wildlife.

Appropriations:

(a) Personal services and employee benefits		271.4			271.4
(b) Contractual services		130.7			130.7
(c) Other		639.3			639.3

Authorized FTE: 4.00 Permanent

Performance measures:

(a) Outcome:					
					95%
(b) Output:					
					250,000

(4) Program support:

The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits		4,320.2		51.0	4,371.2
(b) Contractual services		672.4			672.4
(c) Other		3,112.1		70.0	3,182.1
Authorized FTE: 60.00 Permanent					
Subtotal		[29,567.6]		[9,073.7]	38,641.3

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Renewable energy and energy efficiency:

The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.

Appropriations:

(a) Personal services and employee benefits	800.2		162.7	962.9
(b) Contractual services	3.1			3.1
(c) Other	28.4		30.3	58.7

Authorized FTE: 13.00 Permanent; 2.00 Term

Performance measures:

(a) Outcome:	Percent reduction in energy use in public facilities receiving energy-efficiency retrofit projects through the Energy Efficiency and Renewable Energy Bonding Act, the Public Facility Energy Efficiency and Water Conservation Act or the clean energy projects program	15%
(b) Output:	Number of inventoried clean energy projects evaluated annually	50
(c) Outcome:	Percent of retail electricity sales from investor-owned utilities in New Mexico from renewable energy sources	10%

(2) Healthy forests:

The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.					
Appropriations:					
(a) Personal services and employee benefits	2,401.4	149.6		1,347.4	3,898.4
(b) Contractual services	36.4	1.0		470.5	507.9
(c) Other	454.3	354.1		3,344.9	4,153.3
(d) Other financing uses		18.7			18.7
Authorized FTE: 58.00 Permanent; 11.00 Term					
Performance measures:					
(a) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training				500
(b) Outcome:	Percent of at-risk communities participating in collaborative wildfire protection planning				25%
(c) Output:	Number of acres restored in New Mexico's forests and watersheds				8,000
(3) State parks:					
The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.					
Appropriations:					
(a) Personal services and employee benefits	7,953.4	4,503.0		401.3	12,857.7
(b) Contractual services	229.3	318.5		2,936.3	3,484.1
(c) Other	1,151.3	4,935.3	2,735.4	1,488.4	10,310.4
(d) Other financing uses		2,983.3			2,983.3
Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary					
Performance measures:					
(a) Explanatory:	Number of visitors to state parks				4,000,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.87
(c) Output: Number of interpretive programs available to park visitors					2,600

(4) Mine reclamation:

The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

Appropriations:

(a) Personal services and employee benefits	476.8	566.3		1,734.7	2,777.8
(b) Contractual services	1.6	75.5		4,594.2	4,671.3
(c) Other	7.1	196.9		231.8	435.8
(d) Other financing uses		70.8			70.8

Authorized FTE: 17.00 Permanent; 15.00 Term

Performance measures:

(a) Output: Percent of abandoned uranium mines with current site assessments					75%
(b) Outcome: Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation					100%

(5) Oil and gas conservation:

The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional, dynamic regulation.

Appropriations:

(a) Personal services and employee benefits	3,075.3	536.7		205.4	3,817.4
(b) Contractual services	71.9	3,590.7	16.4		3,679.0
(c) Other	435.9	100.4	39.8	31.1	607.2
(d) Other financing uses		47.5	18.8	115.0	181.3

Authorized FTE: 57.00 Permanent; 5.00 Term

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of inspections of oil and gas wells and associated facilities					23,500
(b) Output: Percent of renewal of uncontested discharge permits within thirty days of expiration					75%
(6) Program leadership and support:					
The purpose of program leadership and support is to provide leadership, set policy and provide support for every division in achieving their goals.					
Appropriations:					
(a) Personal services and employee benefits	2,699.7		648.7	295.8	3,644.2
(b) Contractual services			120.0	30.6	150.6
(c) Other				290.6	290.6
(d) Other financing uses				1,374.4	1,374.4
Authorized FTE: 42.00 Permanent; 3.00 Term					
Subtotal	[19,826.1]	[18,448.3]	[3,579.1]	[19,085.4]	60,938.9
YOUTH CONSERVATION CORPS:					
The purpose of the youth conservation program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.					
Appropriations:					
(a) Personal services and employee benefits		159.3			159.3
(b) Contractual services		3,900.1			3,900.1
(c) Other		48.8			48.8
(d) Other financing uses		150.0			150.0
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Number of youth employed annually					925
Subtotal		[4,258.2]			4,258.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
INTERTRIBAL CEREMONIAL OFFICE:					
The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development of an intertribal ceremonial event in coordination with the Native American population to host a successful event.					
Appropriations:					
(a) Contractual services	30.0				30.0
Performance measures:					
(a) Output: Number of intertribal ceremonial tickets sold					7,000
Subtotal	[30.0]				30.0

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.

Appropriations:

(a) Personal services and employee benefits	10,338.0				10,338.0
(b) Contractual services		519.8			519.8
(c) Other		1,536.5			1,536.5
(d) Other financing uses		498.9			498.9

Authorized FTE: 151.00 Permanent

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

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output: Total trust revenue generated, in millions					\$423.4
(b) Outcome: Bonus income per leased acre from oil and gas activities					\$280.50
(c) Outcome: Dollars generated through oil, natural gas and mineral audit activities, in millions					\$1.5
(d) Output: Average income per acre from oil, natural gas and mineral activities					\$200
(e) Output: Percent of total trust revenue generated allocated to beneficiaries					97%
Subtotal		[12,893.2]			12,893.2

STATE ENGINEER:

(1) Water resource allocation:

The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state to any person so they can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state, to owners and operators of such dams so they can operate the dam safely.

Appropriations:

(a) Personal services and employee benefits	9,476.8	444.8	662.8		10,584.4
(b) Contractual services		1.3	692.2		693.5
(c) Other		104.9	1,284.8		1,389.7

Authorized FTE: 177.00 Permanent

The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of Rio Grande income fund and two million four hundred ninety-two thousand two hundred dollars (\$2,492,200) from the New Mexico irrigation works construction fund.

Performance measures:

(a) Output: Average number of unprotested new and pending applications processed per month					65
(b) Explanatory: Number of unprotested and unaggrieved water right					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					650
(c) Outcome:					100
(d) Outcome:					25,000

(2) Interstate stream compact compliance and water development:

The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

Appropriations:

(a) Personal services and employee benefits	1,848.0	75.0	1,417.1	215.7	3,555.8
(b) Contractual services		32.0	5,245.5	61.0	5,338.5
(c) Other		13.0	3,667.8	80.6	3,761.4

Authorized FTE: 47.00 Permanent; 4.00 Term

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include one million six hundred seventy-nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and seven million six hundred eighty thousand five hundred dollars (\$7,680,500) from the irrigation works construction fund.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include seven hundred eighty-eight thousand five hundred dollars (\$788,500) from revenue received under the emergency drought water agreement and the conservation water agreement.

Revenue from the sale of water to United States government agencies by New Mexico for the emergency drought water agreement dated April 2003, which expires February 28, 2013, and from contractual reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for the conservation and recovery of the listed species in the middle Rio Grande basin, including the optimizing of middle Rio Grande conservancy district operations.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the end of fiscal year 2012 from this appropriation shall revert to the game protection fund.

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer in the other category includes eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any unexpended balances remaining at the end of fiscal year 2012 from this appropriation shall revert to the game protection fund.

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
and soil and water conservation districts for purchase and installation of meters and measuring equipment. The maximum loan term is five years.					
Performance measures:					
(a) Outcome:	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of calendar year, in acre feet				0
(b) Outcome:	Rio Grande river compact accumulated delivery credit or deficit at end of calendar year, in acre feet				0
(3) Litigation and adjudication:					
The purpose of the litigation and adjudication program is to obtain a judicial determination and definition of water rights within each stream system and underground basin to effectively perform water rights administration and meet interstate stream obligations.					
Appropriations:					
(a) Personal services and employee benefits	506.7		4,088.1		4,594.8
(b) Contractual services			1,466.5		1,466.5
(c) Other			335.4		335.4
Authorized FTE: 71.00 Permanent					
The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include two million eight hundred ninety thousand dollars (\$2,890,000) from the New Mexico irrigation works construction fund and three million dollars (\$3,000,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.					
Performance measures:					
(a) Outcome:	Number of offers to defendants in adjudications				1,000
(b) Outcome:	Percent of all water rights that have judicial determinations				50%
(4) Program support:					
The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	3,009.0		204.0		3,213.0
(b) Contractual services			169.5		169.5
(c) Other			510.5		510.5
Authorized FTE: 45.50 Permanent					
The internal service funds/interagency transfers appropriations to program support of the state engineer include eight hundred eighty-four thousand dollars (\$884,000) from the New Mexico irrigation works construction fund.					
(5) New Mexico irrigation works construction fund:					
Appropriations:					
(a) Other financing uses		14,125.0			14,125.0
(6) Improvement of Rio Grande income fund:					
Appropriations:					
(a) Other financing uses		1,826.7			1,826.7
Subtotal	[14,840.5]	[16,622.7]	[19,744.2]	[357.3]	51,564.7

ORGANIC COMMODITY COMMISSION:

(1) New Mexico organic:

The purpose of the New Mexico organic commodity commission is to provide consumers of organic products in New Mexico with credible assurance about the veracity of organic claims made and to enhance the development of local economies tied to agriculture through rigorous regulatory oversight of the organic industry in New Mexico and through ongoing educational and market assistance projects.

Appropriations:

(a) Personal services and employee benefits		189.8			189.8
(b) Contractual services		89.5			89.5
(c) Other		45.1			45.1

Authorized FTE: 3.00 Permanent

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent increase in New Mexico organic market as measured by clients' gross sales of organic products					10%
(b) Output: Percent of organic farms inspected annually					100%
Subtotal		[324.4]			324.4
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	62,518.3	93,851.3	25,058.3	31,699.1	213,127.0

F. HEALTH, HOSPITALS AND HUMAN SERVICES

COMMISSION ON THE STATUS OF WOMEN:

(1) Status of women:

The purpose of the commission on the status of women program is to provide information, public events, leadership, support services and career development to individuals, agencies and women's organizations so they can improve the economic, health and social status of women in New Mexico.

Appropriations:

(a) Personal services and employee benefits	338.3		180.7		519.0
(b) Contractual services	21.7	25.0	541.5		588.2
(c) Other	90.0	55.0	127.8		272.8

Authorized FTE: 8.00 Permanent; 4.00 Term

The internal service funds/interagency transfers appropriations to the status of women program of the commission on the status of women include eight hundred fifty thousand dollars (\$850,000) for the teamworks program directed toward workforce development for adult women on temporary assistance for needy families from the federal block grant to New Mexico, should the program successfully be awarded a contract for this purpose.

The other state funds appropriations to the status of women program of the commission on the status of women include twenty thousand dollars (\$20,000) from the girls' program fund to host conferences and seminars and associated expenses; forty thousand dollars (\$40,000) from the commission on the status of women conference fund to host conferences and seminars and associated expenses and the governor's award for outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths; and twenty thousand dollars (\$20,000) from the commission on the status of women's office of the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
governor's council on women's health to host conferences and seminars and associated expenses and various women's health events.					
Revenue collected in excess of expenses in other state funds for conferences, awards, seminars and various events shall not revert to the general fund.					
Performance measures:					
(a) Outcome:					60%
Percent of 12-month job retention of teamworks clients					
(b) Output:					200
Number of one-to-one coaching hours performed					
Subtotal	[450.0]	[80.0]	[850.0]		1,380.0
OFFICE OF AFRICAN AMERICAN AFFAIRS:					
(1) Public awareness:					
The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	357.6				357.6
(b) Contractual services	181.5				181.5
(c) Other	160.7				160.7
Authorized FTE: 5.00 Permanent					
Subtotal	[699.8]				699.8
COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
(1) Deaf and hard-of-hearing:					
The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services, and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.					
Appropriations:					
(a) Personal services and employee benefits			986.6		986.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	300.0		1,805.4		2,105.4
(c) Other			272.6		272.6
(d) Other financing uses			466.0		466.0
Authorized FTE: 15.00 Permanent					

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

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

Performance measures:

(a) Output:	Hours provided by the sign language interpreter referral service				32,500
(b) Output:	Number of accessible technology equipment distributions				800
(c) Output:	Number of clients provided assistance to reduce or eliminate communication barriers				1,000
Subtotal	[300.0]		[3,530.6]		3,830.6

MARTIN LUTHER KING, JR. COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits	76.5				76.5
(b) Contractual services	12.9				12.9
(c) Other	87.1				87.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 2.00 Permanent					
Subtotal	[176.5]				176.5
COMMISSION FOR THE BLIND:					
(1) Blind services:					
The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.					
Appropriations:					
(a) Personal services and employee benefits	986.6	136.2		3,452.8	4,575.6
(b) Contractual services		21.4		176.4	197.8
(c) Other	911.4	254.0		1,625.9	2,791.3
Authorized FTE: 91.50 Permanent; 1.00 Term					
Any unexpended balances in the blind services program of the commission for the blind remaining at the end of fiscal year 2012 from appropriations made from the general fund shall not revert.					
Performance measures:					
(a) Output:	Number of quality employment opportunities obtained for agency's blind or visually impaired consumers				38
(b) Output:	Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live independently in their homes and communities				600
(c) Outcome:	Average employment wage for the blind or visually impaired person				\$13.50
(d) Output:	Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program				32
Subtotal	[1,898.0]	[411.6]		[5,255.1]	7,564.7

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs concerning tribal governments and the state.

Appropriations:

(a) Personal services and employee benefits	1,077.0				1,077.0
(b) Contractual services	376.9	125.0			501.9
(c) Other	959.3	130.7			1,090.0

Authorized FTE: 15.00 Permanent

The other state funds appropriations to the Indian affairs program of the Indian affairs department include two hundred fifty-five thousand seven hundred dollars (\$255,700) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.

Performance measures:

(a) Output:	Number of capital projects over fifty thousand dollars (\$50,000) completed and closed				70
(b) Output:	Number of capital outlay projects under fifty thousand dollars (\$50,000) completed and closed				80
Subtotal	[2,413.2]	[255.7]			2,668.9

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and persons with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality services.

Appropriations:

(a) Personal services and employee benefits	1,370.1		788.0	784.8	2,942.9
(b) Contractual services	31.3		67.8	21.5	120.6
(c) Other	176.2		92.4	201.1	469.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 45.50 Permanent; 7.00 Term					
Performance measures:					
(a) Output: Number of ombudsman complaints resolved					3,900
(b) Output: Number of persons accessing the aging and long-term services department's resource center					25,000
(c) Outcome: Percent of resident-requested transitions from nursing homes to home- and community-based services that are completed to the satisfaction of the resident within nine months from the request					80%

(2) Aging network:

The purpose of the aging network program is to provide supportive social and nutrition services for older individuals and persons with disabilities so they can remain independent and involved in their communities and to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.

Appropriations:

(a) Personal services and employee benefits	84.9	33.6			118.5
(b) Contractual services	96.8	4.8			101.6
(c) Other	25,263.6	34.2		8,096.8	33,394.6

Authorized FTE: 1.00 Permanent; .50 Term

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

Any unexpended balances remaining at the end of fiscal year 2012 in other state funds from conference registration fees shall not revert.

Performance measures:

(a) Outcome: Percent of individuals exiting from the federal older worker program who obtain unsubsidized employment					18.5%
(b) Output: Number of persons receiving aging network community services					50,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Number of persons whose food insecurity is alleviated by meals received through the aging network					25,000
(3) Adult protective services:					
The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.					
Appropriations:					
(a) Personal services and employee benefits	7,503.6				7,503.6
(b) Contractual services	785.9		2,498.6		3,284.5
(c) Other	1,862.4				1,862.4
Authorized FTE: 139.00 Permanent					
Performance measures:					
(a) Output: Number of adults receiving adult protective services investigations of abuse, neglect or exploitation					6,000
(b) Outcome: Number of incapacitated adults who receive in-home services or interventions through adult protective services as a result of an investigation of abuse, neglect or exploitation					1,100
(c) Outcome: Percent of adult protective services investigations requiring emergency or priority response within twenty-four hours or less					10.5%
(4) Program support:					
The purpose of program support is to provide clerical, record keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.					
Appropriations:					
(a) Personal services and employee benefits	3,333.9			427.2	3,761.1
(b) Contractual services	128.7			23.8	152.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	207.7			185.8	393.5
Authorized FTE: 55.00 Permanent; 1.00 Term					
Subtotal	[40,845.1]	[72.6]	[3,446.8]	[9,741.0]	54,105.5

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

The purpose of the medical assistance 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) Personal services and employee benefits	4,765.3			7,147.8	11,913.1
(b) Contractual services	6,635.7	450.0	162.9	25,353.9	32,602.5
(c) Other	765,323.4	132,839.4	122,838.9	2,417,140.2	3,438,141.9
(d) Other financing uses	5,620.5			32,859.7	38,480.2

Authorized FTE: 164.50 Permanent; 11.00 Term

The other state funds appropriations to the medical assistance program of the human services department include one million three hundred forty-five thousand nine hundred dollars (\$1,345,900) from the tobacco settlement program fund for the breast and cervical cancer treatment program and eight million one hundred nine thousand five hundred dollars (\$8,109,500) for other medicaid programs.

The other state funds appropriations to the medical assistance program of the human services department include nineteen million seven hundred seventy-six thousand dollars (\$19,776,000) from the tobacco settlement program fund, contingent on enactment of House Bill 79 or similar legislation of the first session of the fiftieth legislature to distribute one hundred percent of the tobacco settlement payment to the tobacco settlement program fund.

The general fund appropriations to the medical assistance program of the human services department in the other category includes six million one hundred thousand dollars (\$6,100,000) for medicaid programs, contingent on enactment of House Bill 607 or similar legislation of the first session of the fiftieth legislature.

Performance measures:

- (a) Outcome: Percent of coordinated long-term services c waiver clients

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					92%
(b) Outcome:					
					80
(c) Output:					1,000
(d) Output:					150
(e) Output:					65%
(f) Output:					35%
(g) Output:					90%
(h) Outcome:					70%
(i) Outcome:					65%
(j) Outcome:					70%
(k) Outcome:					3%

(2) Medicaid behavioral health:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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	84,726.7			200,269.8	284,996.5
Performance measures:					
(a) Outcome:	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care				8%
(b) Output:	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative statewide entity contract				77,000

(3) Income support:

The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are established by state law within broad federal statutory guidelines.

Appropriations:

(a) Personal services and employee benefits	20,920.5	970.5		26,727.0	48,618.0
(b) Contractual services	2,823.3	58.8		16,450.8	19,332.9
(c) Other	15,691.6	3,758.9		652,653.7	672,104.2
(d) Other financing uses				24,733.5	24,733.5

Authorized FTE: 1,049.00 Permanent; 34.00 Term; 50.00 Temporary

No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income home energy assistance program shall be used for weatherization programs.

The federal funds appropriations to the income support program of the human services department include nine million eight hundred forty-five thousand five hundred dollars (\$9,845,500) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include five hundred eighty-seven thousand one hundred dollars (\$587,100) from the general fund and seventy-three

<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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million three hundred eighty-five thousand eight hundred dollars (\$73,385,800) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including education grants, wage subsidies for participants, one-time diversion payments and state-funded payments to aliens.

The federal funds appropriations to the income support program of the human services department include nine million two hundred thousand dollars (\$9,200,000) from the federal temporary assistance for needy families block grant for job training and placement.

The federal funds appropriations to the income support program of the human services department include twenty-three million nine hundred seventy-seven thousand five hundred dollars (\$23,977,500) from the temporary assistance for needy families block grant for transfers to other agencies, including twenty-three million seven hundred seventy-seven thousand five hundred dollars (\$23,777,500) to the children, youth and families department for childcare programs and two hundred thousand dollars (\$200,000) to the public education department for the graduation, reality and dual-role skills program.

The appropriations to the income support program of the human services department include six million two hundred thousand dollars (\$6,200,000) from the general fund and three million four hundred thirty-six thousand seven hundred dollars (\$3,436,700) from other state funds for general assistance. Any unexpended balances remaining at the end of fiscal year 2012 from the other state funds appropriation derived from reimbursements received from the social security administration for the general assistance program shall not revert.

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

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

The general fund appropriations to the income support program of the human services department in the other category includes an additional four hundred thousand dollars (\$400,000) for the education works program contingent on enactment of House Bill 607 or similar legislation of the first session of the fiftieth legislature.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>The human services department shall provide the department of finance and administration and the legislative finance committee quarterly reports on the expenditures of the federal temporary assistance for needy families block grant and the state maintenance-of-effort expenditures.</p> <p>Performance measures:</p>					
(a) Outcome:					
					50%
(b) Outcome:					
					60%
(c) Outcome:					
					82%
(d) Outcome:					
					75%
(e) Outcome:					
					50%
(f) Outcome:					
					55%
<p>(4) Behavioral health services:</p> <p>The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so that the program fosters recovery and supports the health and resilience of all New Mexicans.</p> <p>Appropriations:</p>					
(a) Personal services and employee benefits	1,897.2			282.0	2,179.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	39,072.8			12,787.8	51,860.6
(c) Other	417.3	21.0		54.0	492.3
(d) Other financing uses	279.4			1,073.3	1,352.7
Authorized FTE: 28.00 Permanent; 5.00 Term					

The general fund appropriations to the behavioral health services program of the human services department in the contractual services category include six hundred thousand dollars (\$600,000) for operational expenses of the Los Lunas substance abuse treatment center.

Performance measures:

- (a) Output: Percent of youth on probation who were served by the statewide entity 45%
- (b) Outcome: Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain on the addiction severity index 80%
- (c) Outcome: Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain on the addiction severity index 75%
- (d) Outcome: Number of youth suicides among fifteen to nineteen year olds served by the statewide entity 3

(5) Child support enforcement:

The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.

Appropriations:

(a) Personal services and employee benefits	4,817.7	3,307.7		11,742.2	19,867.6
(b) Contractual services	1,699.5	1,166.8		4,142.1	7,008.4
(c) Other	1,235.4	848.1		3,011.0	5,094.5

Authorized FTE: 400.00 Permanent

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Amount of child support collected, in millions					\$111
(b) Outcome: Percent of current support owed that is collected					60%
(c) Outcome: Percent of cases with support orders					70%

(6) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Appropriations:

(a) Personal services and employee benefits	3,705.4	3,103.0		10,290.2	17,098.6
(b) Contractual services	3,973.9	136.2		6,670.1	10,780.2
(c) Other	4,281.1	649.6		7,873.3	12,804.0

Authorized FTE: 248.50 Permanent

The appropriations to each program of the human services department in the other category include a ten percent reduction to estimated costs for leased office space.

Performance measures:

(a) Outcome: Percent of federal grant reimbursements completed that minimize the use of state cash reserves in accordance with established cash management plans					100%
(b) Output: Percent of intentional violations in the supplemental nutrition assistance program investigated by the office of inspector general that are completed and referred for an administrative disqualification hearing within ninety days from the date of assignment					70%

Subtotal [967,886.7] [147,310.0] [123,001.8] [3,461,262.4] 4,699,460.9

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Workforce transition services:

The purpose of the workforce transition program is to administer an array of demand-driven workforce development services to prepare New Mexicans to meet the needs of business.

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	1,054.1		2,067.0	10,066.8	13,187.9
(b) Contractual services	116.5		80.0	1,079.0	1,275.5
(c) Other	198.2			3,077.9	3,276.1
(d) Other financing uses		1,577.0			1,577.0

Authorized FTE: 285.00 Permanent; 22.50 Term

Up to thirty million dollars (\$30,000,000) may be transferred during fiscal year 2012 from the tobacco settlement permanent fund to the benefit account of the unemployment compensation fund. The transfer is contingent upon certification by the secretary of workforce solutions that there will be insufficient amounts to pay benefits and that the workforce solutions department can repay the loan by June 30, 2012. Further, the transfer is contingent on review by the legislative finance committee and approval by the state board of finance.

Performance measures:

- (a) Outcome: Percent of adult participants receiving workforce development services through the public workforce system who are employed in the first quarter after the exit quarter 66%
- (b) Outcome: Percent of Workforce Investment Act dislocated workers receiving workforce development services who are employed in the first quarter after the exit quarter 77%
- (c) Outcome: Percent of youth participants who are in employment or enrolled in postsecondary education or advanced training in the first quarter after the exit quarter 51%
- (d) Output: Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim 80%
- (e) Output: Percent of adult Workforce Investment Act participants employed in both the second and third quarter following the exit quarter 85%
- (f) Output: Percent of Workforce Investment Act dislocated worker participants employed in both the second and third quarter

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
following the exit quarter					90%
(g) Output: Average time to complete a transaction with the unemployment insurance call center, in minutes					<5

(2) Labor relations division:

The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Appropriations:

(a) Personal services and employee benefits	976.8		1,265.1	183.1	2,425.0
(b) Contractual services			5.8	17.7	23.5
(c) Other	203.3		1,106.3	49.2	1,358.8
(d) Other financing uses		1,377.2			1,377.2

Authorized FTE: 37.00 Permanent

The internal service funds/interagency transfers appropriations to the labor relations program of the workforce solutions department include one million dollars (\$1,000,000) from fund balances in the workers' compensation administration fund.

Performance measures:

(a) Outcome: Number of backlogged human rights commission hearings pending each quarter					0
(b) Outcome: Percent of wage claims investigated and resolved within one hundred twenty days					90%
(c) Output: Number of targeted public works inspections completed					1,500
(d) Outcome: Number of discrimination claims investigated					500

(3) Workforce technology division:

The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the department and its service providers.

Appropriations:

(a) Personal services and employee benefits	583.6			1,690.5	2,274.1
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services				941.3	941.3
(c) Other			487.3	340.2	827.5
(d) Other financing uses		448.2			448.2
Authorized FTE: 41.00 Permanent					

(4) Business services division:

The purpose of the business services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.

Appropriations:

(a) Personal services and employee benefits				1,666.8	1,666.8
(b) Contractual services				310.6	310.6
(c) Other				2,905.8	2,905.8

Authorized FTE: 30.00 Permanent

Performance measures:

(a) Outcome:	Percent of employers sampled reporting customer satisfaction	96%
(b) Output:	Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services	33,000

(5) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.

Appropriations:

(a) Personal services and employee benefits	167.5	1,036.3	4,586.3	5,790.1
(b) Contractual services		121.7	1,175.0	1,296.7
(c) Other		93.5	15,001.1	15,094.6
(d) Other financing uses		1,010.5		1,010.5

Authorized FTE: 85.00 Permanent; 4.00 Term

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[3,300.0]	[4,412.9]	[6,263.0]	[43,091.3]	57,067.2
WORKERS' COMPENSATION ADMINISTRATION:					
(1) Workers' compensation administration:					
The purpose of the workers' compensation administration program is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.					
Appropriations:					
(a) Personal services and employee benefits		7,924.2			7,924.2
(b) Contractual services		348.7			348.7
(c) Other		1,178.0			1,178.0
(d) Other financing uses		1,000.0			1,000.0
Authorized FTE: 130.00 Permanent					
Performance measures:					
(a) Output:	Number of first reports of injury processed				37,200
(b) Outcome:	Percent of formal claims resolved without trial				86%
(c) Outcome:	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers				0.620
(d) Outcome:	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act				67%
(2) Uninsured employers' fund:					
Appropriations:					
(a) Contractual services		100.0			100.0
(b) Other		1,069.1			1,069.1
Subtotal		[11,620.0]			11,620.0

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

The purpose of the rehabilitation services program is to promote opportunities for people with

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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disabilities to become more independent and productive by empowering individuals with disabilities so they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

Appropriations:

(a) Personal services and employee benefits	2,537.4	17.1	376.8	9,636.9	12,568.2
(b) Contractual services	153.6	35.0	49.5	583.3	821.4
(c) Other	1,600.9	80.1	549.2	10,044.7	12,274.9

Authorized FTE: 190.00 Permanent; 18.00 Term

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

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2012 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Outcome:	Number of persons achieving suitable employment for a minimum of ninety days	1,700
(b) Outcome:	Percent of persons achieving suitable employment outcomes of all cases closed after receiving planned services	60%
(c) Outcome:	Percent of persons achieving suitable employment outcomes competitively employed or self-employed	95%
(d) Outcome:	Percent of persons with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	95%

(2) Independent living services:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Other	1,091.5			250.0	1,341.5
Performance measures:					
(a) Output: Number of independent living plans developed					700
(b) Output: Number of individuals served for independent living					800
(3) Disability determination:					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				6,200.9	6,200.9
(b) Contractual services				246.8	246.8
(c) Other				9,216.1	9,216.1
Authorized FTE: 90.00 Permanent; 6.00 Term					
Performance measures:					
(a) Efficiency: Number of days for completing an initial disability claim					80
(b) Quality: Percent of disability determinations completed accurately					98.8%
Subtotal	[5,383.4]	[132.2]	[975.5]	[36,178.7]	42,669.8

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Information and advocacy:

The purpose of the governor's commission on disability is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.

Appropriations:

(a) Personal services and employee benefits	537.7	100.0	13.0		650.7
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	27.7	150.0	30.8		208.5
(c) Other	92.6		14.9		107.5
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Output:	Number of architectural plans reviewed and sites inspected				200
(b) Output:	Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that quality of life issues for New Mexicans with disabilities are being addressed				250
Subtotal	[658.0]	[250.0]	[58.7]		966.7

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

(1) Consumer services:

The purpose of the consumer services program is to provide training, information and referral for individuals with disabilities and their family members so they can live more independent and self-directed lives.

Appropriations:

(a) Personal services and employee benefits	87.3				87.3
(b) Contractual services	1.2				1.2
(c) Other	132.9		75.0		207.9

Authorized FTE: 2.00 Permanent

(2) Developmental disabilities planning council:

The purpose of the developmental disabilities planning council program is to provide and produce opportunities for persons with disabilities so they may realize their dreams and potential and become integrated members of society.

Appropriations:

(a) Personal services and employee benefits	349.6			152.0	501.6
(b) Contractual services	8.5			307.3	315.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	110.3			51.2	161.5
Authorized FTE: 6.50 Permanent					
Performance measures:					
(a) Output:	Number of persons with developmental disabilities, their family members or guardians and others involved in services for persons with developmental disabilities served by the agency in federally mandated areas				4,500
(b) Output:	Number of monitoring site visits conducted				60
(3) Brain injury advisory council:					
The purpose of the brain injury advisory council program is to provide guidance on the utilization and implementation of programs provided through the aging and long-term services department's brain injury services fund so they may align service delivery with needs identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits	64.5				64.5
(b) Contractual services	2.0				2.0
(c) Other	20.2				20.2
Authorized FTE: 1.00 Permanent					
(4) Office of guardianship:					
The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts for income-eligible persons and to help file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.					
Appropriations:					
(a) Personal services and employee benefits	427.7				427.7
(b) Contractual services	2,877.8		400.0		3,277.8
(c) Other	68.0				68.0
Authorized FTE: 5.50 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Any unexpended balances in the office of guardianship of the developmental disabilities planning council remaining at the end of fiscal year 2012 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.					
Performance measures:					
(a) Outcome:	Percent of protected persons properly served with the least restrictive means as evidenced by an annual technical compliance audit				95%
Subtotal	[4,150.0]		[475.0]	[510.5]	5,135.5
MINERS' HOSPITAL OF NEW MEXICO:					
(1) Healthcare:					
The purpose of miners' hospital of New Mexico is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.					
Appropriations:					
(a) Personal services and employee benefits		12,638.3		266.6	12,904.9
(b) Contractual services		3,908.8			3,908.8
(c) Other		6,084.9		55.2	6,140.1
(d) Other financing uses			5,023.8		5,023.8
Authorized FTE: 211.50 Permanent; 13.50 Term					
The internal service funds/interagency transfers appropriation to the healthcare program of the miners' hospital of New Mexico in the other financing uses category includes five million twenty-three thousand eight hundred dollars (\$5,023,800) from the miners' trust fund.					
Performance measures:					
(a) Outcome:	Percent of budgeted revenue collected				100%
(b) Outcome:	Infection rates following treatment per one thousand patient days				<2%
(c) Outcome:	Patient fall rates per one thousand patient days				<0.5%
(d) Quality:	Percent of patients readmitted to the hospital within				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
thirty days with the same or similar diagnosis					<15%
Subtotal		[22,632.0]	[5,023.8]	[321.8]	27,977.6

DEPARTMENT OF HEALTH:

(1) Public health:

The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent healthcare.

Appropriations:

(a) Personal services and employee benefits	29,190.4	1,711.4	2,583.8	22,401.4	55,887.0
(b) Contractual services	18,589.2	1,679.2	10,650.4	7,099.3	38,018.1
(c) Other	18,653.1	26,127.9	251.8	48,083.3	93,116.1
(d) Other financing uses	578.0				578.0

Authorized FTE: 343.50 Permanent; 613.50 Term

The other state funds appropriations to the public health program of the department of health include five million eight hundred twenty-seven thousand four hundred dollars (\$5,827,400) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred sixty-seven thousand one hundred dollars (\$767,100) from the tobacco settlement program fund for diabetes prevention and control services, three hundred thousand five hundred dollars (\$300,500) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine and one hundred thirty-one thousand eight hundred dollars (\$131,800) from the tobacco settlement program fund for breast and cervical cancer screening.

The general fund appropriation to the public health program of the department of health in the contractual services category includes an additional fifty thousand dollars (\$50,000) for operational support of women's health services in Santa Fe county.

The general fund appropriations to the public health program of the department of health include one million three hundred ninety-seven thousand six hundred dollars (\$1,397,600) contingent on enactment of House Bill 607 or similar legislation of the first session of the fiftieth legislature.

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2012 shall not revert.					
Performance measures:					
(a) Output:	Number of teens ages fifteen to seventeen receiving family planning services in agency-funded family planning clinics				7,000
(b) Output:	Number of HIV/AIDS prevention interventions				22,000
(c) Output:	Percent of preschoolers fully immunized				82%
(2) Epidemiology and response:					
The purpose of the epidemiology and response program is to monitor health, provide health information, prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare for health emergencies and provide emergency medical and vital registration services to New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	4,202.4	911.2	189.2	7,755.6	13,058.4
(b) Contractual services	732.0	344.5	36.0	3,387.7	4,500.2
(c) Other	3,174.4	287.9	50.8	4,371.6	7,884.7
Authorized FTE: 45.00 Permanent; 127.00 Term					
Performance measures:					
(a) Output:	Number of designated trauma centers in the state				9
(b) Output:	Number of health emergency exercises conducted to assess and improve state and local capability				60
(3) Laboratory services:					
The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico to provide timely identification of threats to the health of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	4,786.6	1,282.3		1,078.3	7,147.2
(b) Contractual services	100.3	119.4			219.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	1,618.9	1,595.1		643.3	3,857.3
Authorized FTE: 84.00 Permanent; 49.00 Term					
Performance measures:					
(a) Outcome:	Percent of public health threat samples for communicable diseases and other threatening illnesses that are analyzed within specified turnaround times				95%
(b) Efficiency:	Percent of blood alcohol tests from driving-while-intoxicated cases that are analyzed and reported within ten business days				75%

(4) Facilities management:

The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility and community-based settings, and serve as the safety net for the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	48,633.9	60,868.1	716.0		110,218.0
(b) Contractual services	3,529.0	4,251.7			7,780.7
(c) Other	10,959.4	11,780.5			22,739.9

Authorized FTE: 2,206.00 Permanent; 21.00 Temporary

The general fund appropriations to the facilities management program of the department of health include two million one hundred two thousand four hundred dollars (\$2,102,400) contingent on enactment of House Bill 607 or similar legislation of the first session of the fiftieth legislature.

Performance measures:

(a) Outcome:	Number of substantiated cases of abuse, neglect and exploitation per one hundred residents in agency-operated long-term care programs confirmed by the division of health improvement or adult protective services				0
(b) Output:	Percent of operational capacity beds filled at all agency				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
facilities					91%
(c) Efficiency: Percent of billed third-party revenues collected at all agency facilities					75%
(d) Explanatory: Total dollar amount, in millions, of uncompensated care at all agency facilities					\$38

(5) Developmental disabilities support:

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

Appropriations:

(a) Personal services and employee benefits	4,107.3		5,638.5	445.6	10,191.4
(b) Contractual services	14,595.2	1,400.0	1,034.1	1,061.2	18,090.5
(c) Other	17,603.2		1,130.1	1,096.4	19,829.7
(d) Other financing uses	92,921.5				92,921.5

Authorized FTE: 69.00 Permanent; 97.00 Term

The general fund appropriation to the developmental disabilities support program of the department of health in the contractual services category includes one hundred thousand dollars (\$100,000) for payments due to the plaintiffs' attorneys, their consultants and expert witnesses, and other related court costs as a result of the Jackson v. Ft. Stanton lawsuit and related actions. There are no other appropriations for this purpose in the General Appropriation Act of 2011 and the department shall not expend any other appropriation for this purpose. During fiscal year 2012, the department has no authority to request a budget adjustment for the purpose of increasing payments to those attorneys, consultants and expert witnesses, and other related court costs. Any amounts budgeted by the department of health for attorneys, consultants, witnesses and related costs as a result of this lawsuit above the amount appropriated in this paragraph shall be expended for the purpose of reducing the number of individuals on the developmental disabilities medicaid waiver waiting list.

The general fund appropriation to the developmental disabilities support program of the department of

<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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health in the other financing uses category includes one million dollars (\$1,000,000) for the purpose of reducing the number of individuals on the developmental disabilities medicaid waiver waiting list.

The general fund appropriation to the developmental disabilities support program of the department of health in the contractual services category includes sixty-five thousand dollars (\$65,000) for an autism summer camp in Torrance county.

The general fund appropriation to the developmental disabilities support program of the department of health in the other financing uses category includes ninety-two million nine hundred twenty-one thousand five hundred dollars (\$92,921,500) for medicaid waiver services in local communities: two million three hundred ninety-four thousand eight hundred dollars (\$2,394,800) for medically fragile services and ninety million five hundred twenty-six thousand seven hundred dollars (\$90,526,700) for services to the developmentally disabled.

Performance measures:

(a) Outcome:	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment	30%
(b) Efficiency:	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination	95%
(c) Efficiency:	Percent of requests to increase a level of care reviewed by the department of health	40%

(6) Health certification, licensing and oversight:

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

Appropriations:

(a) Personal services and employee benefits	3,530.3	1,095.8	3,017.9	1,617.0	9,261.0
(b) Contractual services	316.9		15.1		332.0
(c) Other	586.2	1,208.1	433.9	326.4	2,554.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 44.00 Permanent; 100.00 Term					
Performance measures:					
(a) Output: Percent of required compliance surveys completed for adult residential care and adult daycare facilities					80%
(b) Output: Percent of developmental disabilities, family infant toddler, medically fragile and behavioral health providers receiving a survey by the quality management bureau					60%
(7) Administration:					
The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	5,547.5	140.0	1,199.7	3,324.1	10,211.3
(b) Contractual services	1,909.8		173.8	773.2	2,856.8
(c) Other	4,336.5		120.3	497.7	4,954.5
Authorized FTE: 133.00 Permanent; 3.00 Term					
Subtotal	[290,202.0]	[114,803.1]	[27,241.4]	[103,962.1]	536,208.6

DEPARTMENT OF ENVIRONMENT:

(1) Environmental health:

The purpose of the environmental health program is to protect public health and the environment through specific programs that provide regulatory oversight over food service and food processing facilities, regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and baths, regulation of medical radiation and radiological technologist certification, application of the mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and public outreach about radon in homes and public buildings.

Appropriations:

(a) Personal services and employee benefits	4,378.9		3,257.2	139.6	7,775.7
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	2.6		134.4	34.0	171.0
(c) Other	751.5		867.5	103.5	1,722.5
Authorized FTE: 109.00 Permanent; 23.00 Term					
Performance measures:					
(a) Output:	Percent of new septic tanks inspections completed				60%
(b) Outcome:	Percent of high-risk food-related violations corrected within the timeframes noted on the inspection report issued to permitted commercial food establishments				100%
(c) Output:	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies				85%

(2) Water quality:

The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-water resources to ensure clean and safe water supplies are available now and in the future to support domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal are conducted in a manner protective of public health and environmental quality.

Appropriations:

(a) Personal services and employee benefits	1,869.9		5,203.6	6,571.9	13,645.4
(b) Contractual services			1,580.3	3,385.6	4,965.9
(c) Other	134.7		1,089.4	955.5	2,179.6

Authorized FTE: 46.00 Permanent; 140.50 Term

Performance measures:

(a) Output:	Percent of groundwater discharge permitted facilities receiving annual field inspections and compliance evaluations				50%
(b) Outcome:	Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards				70%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Output: Percent of large quantity hazardous waste generators inspected					20%
(d) Explanatory: Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired					125/40K

(3) Environmental protection:

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

Appropriations:

(a) Personal services and employee benefits	1,554.6		8,673.2	2,934.4	13,162.2
(b) Contractual services	18.9		349.6	214.5	583.0
(c) Other	334.3		1,482.8	657.3	2,474.4

Authorized FTE: 70.00 Permanent; 126.50 Term

Performance measures:

(a) Outcome: Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks regulations					90%
(b) Outcome: Percent of active solid waste facilities and infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules					75%

(4) Water and wastewater infrastructure development:

The purpose of the water and wastewater infrastructure development program is to provide leadership for an interagency effort to develop a water and wastewater infrastructure evaluation plan and recommendations for efficient and effective use of water and wastewater loan funds and to ensure compliance with the Safe Drinking Water Act.

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits			4,161.9	1,359.0	5,520.9
(b) Contractual services			3,230.3	114.1	3,344.4
(c) Other			664.6	268.1	932.7
Authorized FTE: 29.00 Permanent; 49.00 Term					
Performance measures:					
(a) Efficiency:	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health				100%
(b) Explanatory:	Number of uniform funding applications processed for water, wastewater and solid waste projects				TBD
(c) Output:	Percent of public water systems surveyed to ensure compliance with drinking water regulations				90%
(5) Program support:					
The purpose of program support is to provide overall leadership, administrative, legal and information management support to programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.					
Appropriations:					
(a) Personal services and employee benefits	2,170.6	8.0	2,227.0	1,564.1	5,969.7
(b) Contractual services	102.1	80.0	152.1	433.6	767.8
(c) Other	185.6	5.0	262.0	220.5	673.1
Authorized FTE: 45.00 Permanent; 30.00 Term					
Performance measures:					
(a) Output:	Percent of enforcement actions brought within one year of inspection or documentation of violation				90%
(6) Special revenue funds:					
Appropriations:					
(a) Personal services and employee benefits		399.1			399.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		4,000.0			4,000.0
(c) Other		7,387.5			7,387.5
(d) Other financing uses		29,488.2			29,488.2
Authorized FTE: 5.00 Permanent					
Subtotal	[11,503.7]	[41,367.8]	[33,335.9]	[18,955.7]	105,163.1

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

(1) Natural resource damage assessment and restoration:

The purpose of the natural resources trustee program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.

Appropriations:

(a) Personal services and employee benefits	40.9	200.0			240.9
(b) Contractual services	6.9	2,000.0			2,006.9
(c) Other	41.9				41.9

Authorized FTE: 3.80 Permanent

The other state funds appropriation to the natural resources trustee program of the natural resources trustee in the personal services and employee benefits category includes two hundred thousand dollars (\$200,000) from the natural resource trustee fund from settlement payments for reimbursement of assessment costs.

Performance measures:

(a) Outcome: Number of acres of habitat restoration					500
(b) Outcome: Number of acre-feet of water conserved through restoration					500
Subtotal	[89.7]	[2,200.0]			2,289.7

NEW MEXICO HEALTH POLICY COMMISSION:

(1) Health information and policy analysis:

The purpose of the New Mexico health policy commission is to provide relevant and current health-related data, health research, information and comprehensive analyses to consumers, state health agencies, the executive, the legislature and the private health sector so they can obtain or provide improved health access in New Mexico.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	5.0	3.4			8.4
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Outcome: Number of health-related bills analyzed during the legislative session					30
Subtotal	[5.0]	[3.4]			8.4
VETERANS' SERVICES DEPARTMENT:					
(1) Veterans' services:					
The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	1,607.3				1,607.3
(b) Contractual services	794.7				794.7
(c) Other	270.8	100.0			370.8
Authorized FTE: 35.00 Permanent; 2.00 Term					
Performance measures:					
(a) Output: Number of veterans served by veterans' services department field offices					37,000
(b) Output: Number of homeless veterans provided overnight shelter for a period of two weeks or more					200
(c) Output: Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions					\$85
(d) Output: Number of property tax waiver and exemption certificates issued to New Mexico veterans					8,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[2,672.8]	[100.0]			2,772.8

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth committed to the department, including medical, educational, mental health and other services that will support their rehabilitation.

Appropriations:

(a) Personal services and employee benefits	29,034.2	1,532.2	1,310.6		31,877.0
(b) Contractual services	4,231.4		89.0		4,320.4
(c) Other	3,910.2	23.0	278.7		4,211.9

Authorized FTE: 561.50 Permanent

Performance measures:

(a) Outcome:	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	3%
(b) Outcome:	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	9%

(2) Protective services:

The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.

Appropriations:

(a) Personal services and employee benefits	28,710.1		722.9	20,221.7	49,654.7
(b) Contractual services	990.6			9,127.0	10,117.6
(c) Other	28,585.3	1,873.8		21,367.0	51,826.1
(d) Other financing uses				240.0	240.0

Authorized FTE: 843.00 Permanent; 6.00 Term

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Percent of children who are not the subject of substantiated maltreatment while in foster care				99.68%
(b) Outcome:	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment				93%
(c) Outcome:	Percent of children reunified with their natural families in less than twelve months of entry into care				71.5%

(3) Early childhood services:

The purpose of the early childhood services program is to provide quality childcare, nutrition services, early childhood education and training to enhance the physical, social and emotional growth and development of children.

Appropriations:

(a) Personal services and employee benefits	2,222.5		541.0	4,808.9	7,572.4
(b) Contractual services	12,822.7			2,878.0	15,700.7
(c) Other	28,333.1	750.0	24,337.5	73,012.3	126,432.9

Authorized FTE: 100.50 Permanent; 50.00 Term

The internal service funds/interagency transfers appropriations to the early childhood services program of the children, youth and families department include twenty-three million seven hundred seventy-seven thousand five hundred dollars (\$23,777,500) for childcare programs from the temporary assistance for needy families block grant to New Mexico.

The general fund appropriations to the early childhood services program of the children, youth and families department include seven million two hundred twenty-four thousand dollars (\$7,224,000) for direct services and eight hundred two thousand seven hundred dollars (\$802,700) for administrative and program support in the prekindergarten program.

The federal funds appropriations to the early childhood services program of the children, youth and families department include twenty-nine million four hundred sixty-eight thousand two hundred dollars (\$29,468,200) for childcare programs from the child care development block grant to New Mexico.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriations to the early childhood services program of the children, youth and families department include five hundred thousand dollars (\$500,000) for early childhood education.

The general fund appropriations to the early childhood services program of the children, youth and families department include three million one hundred thousand dollars (\$3,100,000) for childcare programs, contingent on enactment of House Bill 607 or similar legislation of the first session of the fiftieth legislature.

The children, youth and families department shall develop a plan to address the childcare program's waiting list for clients from families with incomes between one hundred percent and one hundred fifty percent of the federal poverty level. The plan shall include a reduction in services for children eleven years of age or older from families with incomes between one hundred fifty percent and two hundred percent of the federal poverty level. The department shall report the details of the plan to the department of finance and administration and the legislative finance committee by July 31, 2011.

Performance measures:

- (a) Outcome: Percent of children receiving state subsidy in stars/aim high programs level two through five or with national accreditation 69%
- (b) Outcome: Percent of mothers participating in home visiting who are identified as having symptoms of post-partum depression baseline

(4) Youth and family services:

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

Appropriations:

(a) Personal services and employee benefits	21,184.9		228.7	194.2	21,607.8
(b) Contractual services	22,573.6	1,822.4	423.5	4,148.2	28,967.7
(c) Other	2,570.9			133.0	2,703.9

Authorized FTE: 375.10 Permanent; 12.00 Term

Notwithstanding the provisions of Section 31-12-12 NMSA 1978, the other state funds appropriations to the youth and family services program of the children, youth and families department include one million six

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
hundred sixty-seven thousand dollars (\$1,667,000) from the domestic violence offender treatment or intervention fund for domestic violence programs.					
Performance measures:					
(a) Outcome:	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan				95%
(b) Outcome:	Percent of domestic violence offenders who complete a batterers' intervention program				70%
(c) Outcome:	Percent of clients who complete formal probation				90%
(d) Output:	Percent of clients readjudicated within two years of previous adjudication				5.8%
(5) Program support:					
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	7,345.7			3,486.1	10,831.8
(b) Contractual services	1,153.8		44.4	508.6	1,706.8
(c) Other	2,631.1		115.8	1,319.6	4,066.5
Authorized FTE: 157.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome:	Percent vacancy rate for youth care specialists				8%
Subtotal	[196,300.1]	[6,001.4]	[28,092.1]	[141,444.6]	371,838.2
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,528,934.0	351,652.7	232,294.6	3,820,723.2	5,933,604.5

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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facility construction and maintenance support to the New Mexico national guard in maintaining a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.

Appropriations:

(a) Personal services and employee benefits	2,809.2	89.8		4,868.6	7,767.6
(b) Contractual services	387.7			3,234.7	3,622.4
(c) Other	3,174.7	78.9		3,804.3	7,057.9

Authorized FTE: 29.00 Permanent; 102.00 Term

Performance measures:

(a) Outcome:	Rate of attrition of the New Mexico army national guard				15.5%
(b) Outcome:	Percent of strength of the New Mexico national guard				92%
(c) Output:	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually				38
(d) Outcome:	Percent of cadets successfully graduating from the youth challenge academy				92%

Subtotal	[6,371.6]	[168.7]		[11,907.6]	18,447.9
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PAROLE BOARD:

(1) Adult parole:

The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.

Appropriations:

(a) Personal services and employee benefits	315.8				315.8
(b) Contractual services	7.5				7.5
(c) Other	126.1				126.1

Authorized FTE: 6.00 Permanent

Performance measures:

(a) Efficiency:	Percent of revocation hearings held within thirty days of a
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
parolee's return to the corrections department					95%
(b) Outcome: Percent of parole certificates issued within ten days of hearing or ten days of receiving relevant information needed					95%
Subtotal	[449.4]				449.4

JUVENILE PUBLIC SAFETY ADVISORY BOARD:

The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process through therapy and support services to assure there is a low risk for reoffending or re-victimizing the community.

Appropriations:

(a) Contractual services	3.8				3.8
(b) Other	20.3				20.3
Subtotal	[24.1]				24.1

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

Appropriations:

(a) Personal services and employee benefits	93,510.8	8,552.0	113.7	8.0	102,184.5
(b) Contractual services	45,730.3	48.9	35.0	76.0	45,890.2
(c) Other	83,128.0	6,465.1	63.8	725.0	90,381.9

Authorized FTE: 1,921.50 Permanent; 34.00 Term

The general fund appropriations to the inmate management and control program of the corrections department include three million five hundred thousand dollars (\$3,500,000) contingent on enactment of House Bill 607 or similar legislation of the first session of the fiftieth legislature.

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome:					
					Recidivism rate of the success for offenders after release program by thirty-six months
					35%
(b) Outcome:					
					Percent of female offenders successfully released in accordance with their scheduled release date
					90%
(c) Outcome:					
					Percent turnover of correctional officers in public facilities
					13%
(d) Outcome:					
					Percent of male offenders successfully released in accordance with their scheduled release date
					90%
(e) Efficiency:					
					Daily cost per inmate, in dollars, for prior fiscal year
					\$106.65
(f) Output:					
					Percent of inmates testing positive for drug use or refusing to be tested in a random monthly drug test
					≤2%
(g) Output:					
					Number of inmate-on-inmate assaults with serious injury
					23
(h) Output:					
					Number of inmate-on-staff assaults with serious injury
					10
(i) Output:					
					Number of escapes from a publicly run corrections department facility
					0
(j) Output:					
					Number of escapes from a secure non-New Mexico corrections department facility
					0
(k) Output:					
					Average number of days an inmate waits for medical, dental or psychiatric services
					3
(l) Outcome:					
					Percent of eligible sex offenders within three years of release that are receiving treatment
					65%

(2) Corrections industries:

The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

Appropriations:

(a)	Personal services and employee benefits		1,854.1		1,854.1
(b)	Contractual services		25.1		25.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other		2,096.1			2,096.1
Authorized FTE:	32.00 Permanent; 3.00 Term				
Performance measures:					
(a) Outcome:	Profit and loss ratio				break even
(b) Outcome:	Percent of eligible inmates employed				6%

(3) Community offender management:

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Appropriations:

(a) Personal services and employee benefits	17,298.1	975.0			18,273.1
(b) Contractual services	30.9				30.9
(c) Other	8,713.1	1,275.0			9,988.1

Authorized FTE: 387.00 Permanent

No more than five hundred thousand dollars (\$500,000) of the general fund appropriations to the community offender management program of the corrections department shall be used for detention costs for parole violators.

Performance measures:

(a) Outcome:	Percent turnover of probation and parole officers				20%
(b) Outcome:	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads				90%

(4) Community corrections/vendor-run:

The purpose of the community corrections/vendor-run program is to provide selected offenders on probation and parole with residential and nonresidential service settings and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration without undue risk to the public.

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	722.1				722.1
(b) Contractual services	0.5				0.5
(c) Other	2,181.5	737.8			2,919.3

Authorized FTE: 17.00 Permanent

The appropriations for the community offender management/vendor-run program of the corrections department are appropriated to the community corrections grant fund.

Performance measures:

(a) Output:	Percent of male offenders who complete the residential treatment center program	75%
(b) Output:	Percent of female offenders who complete the residential treatment center program	75%
(c) Output:	Percent of female offenders who complete the halfway house program	75%

(5) Program support:

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Appropriations:

(a) Personal services and employee benefits	5,120.0		256.1	100.0	5,476.1
(b) Contractual services	421.6				421.6
(c) Other	1,525.8	12.7			1,538.5

Authorized FTE: 90.00 Permanent

Performance measures:

(a) Outcome:	Percent of prisoners reincarcerated back into the corrections department system within thirty-six months due to new charges or pending charges	40%
(b) Outcome:	Percent of prisoners reincarcerated back into the	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
corrections department within thirty-six months					47%
(c) Outcome: Percent of sex offenders reincarcerated back into the corrections department within thirty-six months					40%
Subtotal	[258,382.7]	[22,041.8]	[468.6]	[909.0]	281,802.1

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.

Appropriations:

(a) Personal services and employee benefits	840.1				840.1
(b) Contractual services	214.7				214.7
(c) Other	629.3	579.5			1,208.8

Authorized FTE: 16.00 Permanent

Performance measures:

(a) Output: Number of formal regional trainings conducted annually					8
(b) Output: Number of formal internal staff trainings conducted annually					6
(c) Efficiency: Average number of days to process applications					<120

(2) Federal grant administration:

The purpose of the federal grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.

Appropriations:

(a) Personal services and employee benefits				275.1	275.1
(b) Contractual services				28.0	28.0
(c) Other				4,193.4	4,193.4
(d) Other financing uses				700.0	700.0

Authorized FTE: 4.00 Term

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Efficiency: Percent of sub-recipients that receive compliance monitoring via desk audits					85%
(b) Output: Number of training workshops conducted for sub-recipients					12
(c) Efficiency: Percent of site visits conducted					40%
Subtotal	[1,684.1]	[579.5]		[5,196.5]	7,460.1

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits	52,850.9	1,099.6	2,691.0	2,348.9	58,990.4
(b) Contractual services	1,022.8	212.0	114.0	82.0	1,430.8
(c) Other	10,878.7	4,210.7	1,597.8	1,666.5	18,353.7

Authorized FTE: 766.00 Permanent; 4.00 Term; 24.20 Temporary

The general fund appropriations to the law enforcement program of the department of public safety include six hundred thirty-four thousand dollars (\$634,000) for a state police recruit school contingent on enactment of House Bill 607 or similar legislation of the first session of the fiftieth legislature.

Performance measures:

(a) Output: Number of driving-while-intoxicated arrests by department of public safety commissioned personnel in New Mexico					3,200
(b) Output: Number of driving-while-intoxicated crashes investigated by department of public safety commissioned personnel					200
(c) Output: Number of drug arrests by department of public safety commissioned personnel in New Mexico					1,000
(d) Output: Number of administrative citations issued to licensed liquor establishments for the illegal sales or service of alcohol to minors and intoxicated persons by the special investigation division					200

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(e) Output: Number of criminal cases investigated by department of public safety commissioned personnel in New Mexico					15,000
(f) Output: Number of criminal citations or arrests for the illegal sale or service of alcohol to minors and intoxicated persons by the special investigation division					150

(2) Motor transportation:

The purpose of the motor transportation program is to provide the highest quality of commercial motor vehicle enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits	6,634.9	80.0	6,085.5	3,213.0	16,013.4
(b) Contractual services	421.4		1,567.8	867.5	2,856.7
(c) Other	2,165.0		1,711.9	936.8	4,813.7

Authorized FTE: 218.50 Permanent; 55.00 Term

The internal service funds/interagency transfers appropriations to the motor transportation program of the department of public safety include six million nine hundred nine thousand two hundred dollars (\$6,909,200) from the state road fund.

Any unexpended balances in the motor transportation program of the department of public safety remaining at the end of fiscal year 2012 made from appropriations from the state road fund shall revert to the state road fund.

The general fund appropriation to the motor transportation program of the department of public safety in the other category includes one hundred sixty-three thousand five hundred dollars (\$163,500) contingent on enactment of House Bill 607 or similar legislation of the first session of the fiftieth legislature.

Performance measures:

(a) Output: Number of narcotic seizures by the motor transportation division					52
(b) Output: Number of commercial motor vehicle safety inspections by the motor transportation division					85,000
(c) Output: Number of motor carrier safety audits completed					200

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(3) Program support:

The purpose of program support is to provide quality protection for the citizens of New Mexico through the business of information technology, forensic science, criminal records and financial management and administrative support to the participants in the criminal justice community.

Appropriations:

(a) Personal services and employee benefits	9,185.9	1,085.7	47.6	1,081.1	11,400.3
(b) Contractual services	299.3	382.0	10.0	268.4	959.7
(c) Other	3,422.8	1,247.3	16.1	4,263.2	8,949.4

Authorized FTE: 146.00 Permanent; 43.00 Term

The general fund appropriation to program support of the department of public safety in the personal services employee benefits category includes one hundred two thousand five hundred dollars (\$102,500) to fill a vacant forensic scientist in the deoxyribonucleic acid unit contingent on enactment of House Bill 607 or similar legislation of the first session of the fiftieth legislature.

Performance measures:

(a) Outcome:	Percent of forensic cases completed within thirty working days				60%	
(b) Outcome:	Percent of sex offender registrations processed within forty-eight work hours of receipt				70%	
Subtotal		[86,881.7]	[8,317.3]	[13,841.7]	[14,727.4]	123,768.1

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

(1) Homeland security and emergency management program:

The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	1,201.3		106.8	2,621.8	3,929.9
(b) Contractual services	54.2			1,558.2	1,612.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	1,231.1	10.0	74.8	26,049.5	27,365.4
Authorized FTE: 16.00 Permanent; 46.00 Term					
Performance measures:					
(a) Outcome: Number of exercises conducted annually in compliance with federal guidelines					25
(b) Outcome: Number of program and administrative team compliance visits conducted each year on all grants					40
Subtotal	[2,486.6]	[10.0]	[181.6]	[30,229.5]	32,907.7
TOTAL PUBLIC SAFETY	356,280.2	31,117.3	14,491.9	62,970.0	464,859.4

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

The purpose of the programs and infrastructure program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

Appropriations:

(a) Personal services and employee benefits	16,822.8	9,757.7	26,580.5
(b) Contractual services	82,906.4	234,536.9	317,443.3
(c) Other	53,384.8	153,555.1	206,939.9

Authorized FTE: 361.00 Permanent; 38.00 Term

The other state funds appropriations to the programs and infrastructure program of the department of transportation include twenty-six million two hundred thousand five hundred dollars (\$26,200,500) for maintenance, reconstruction and related construction costs of state-managed highways.

Performance measures:

(a) Explanatory: Annual number of riders on park and ride	>250,000
(b) Outcome: Annual number of riders on the rail runner corridor, in millions	≥1.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Total number of traffic fatalities					<365
(d) Outcome: Number of alcohol-related traffic fatalities					<145
(e) Outcome: Number of non-alcohol-related traffic fatalities					<220
(f) Outcome: Number of passengers not wearing seatbelts in motor vehicle fatalities					<160
(g) Outcome: Number of crashes in established safety corridors					<700
(h) Explanatory: Percent of projects in production let as scheduled					>75%
(i) Quality: Ride quality index for new construction					>4

(2) Transportation and highway operations:

The purpose of the transportation and highway operations program is to maintain and provide improvements to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system.

Appropriations:

(a) Personal services and employee benefits	90,990.8	4,181.0	95,171.8
(b) Contractual services	33,643.3		33,643.3
(c) Other	92,032.0	319.0	92,351.0

Authorized FTE: 1,834.00 Permanent; 16.70 Term

The other state funds appropriation to the transportation and highway operations program of the department of transportation in the contractual services category includes six million dollars (\$6,000,000) for additional contract maintenance on state-managed highways within the six transportation commission districts.

Performance measures:

(a) Output: Number of statewide pavement preservation lane miles	>2,750
(b) Outcome: Percent of non-interstate lane miles rated good	>88%
(c) Output: Amount of litter collected from department roads, in tons	>16,000
(d) Outcome: Percent of interstate lane miles rated good	>97%
(e) Quality: Customer satisfaction levels at rest areas	>98%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(3) Program support:					
The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		23,991.8		938.6	24,930.4
(b) Contractual services		4,426.1		202.0	4,628.1
(c) Other		14,272.2		117.4	14,389.6
(d) Other financing uses		6,909.2			6,909.2
Authorized FTE: 251.00 Permanent; 1.80 Term					
Performance measures:					
(a) Efficiency: Percent of invoices paid within thirty days					>95%
(b) Output: Number of employee injuries					<100
Subtotal		[419,379.4]		[403,607.7]	822,987.1
TOTAL TRANSPORTATION		419,379.4		403,607.7	822,987.1

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 leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.

Appropriations:

(a) Personal services and employee benefits	9,382.6	1,010.0	38.0	7,110.0	17,540.6
(b) Contractual services	450.0	442.0		16,547.9	17,439.9
(c) Other	904.8	504.4		3,348.5	4,757.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 208.20 Permanent; 98.00 Term; 4.60 Temporary					
Performance measures:					
(a) Outcome: Average processing time for school district budget adjustment requests, in days					7
(b) Outcome: Percent of teachers passing all strands of professional dossiers upon the first submittal					75%
(c) Explanatory: Number of elementary schools participating in the state-funded elementary school breakfast program					
(d) Explanatory: Number of eligible children served in state-funded prekindergarten					
Subtotal	[10,737.4]	[1,956.4]	[38.0]	[27,006.4]	39,738.2
APPRENTICESHIP ASSISTANCE:					
Appropriations:	192.4				192.4
Subtotal	[192.4]				192.4
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:				1,593.0	1,593.0
(b) Northeast:				2,415.4	2,415.4
(c) Lea county:				3,900.0	3,900.0
(d) Pecos valley:		1,321.5		1,371.8	2,693.3
(e) Southwest:		300.0		4,500.0	4,800.0
(f) Central:		2,000.0		2,000.0	4,000.0
(g) High plains:		3,357.5		2,854.8	6,212.3
(h) Clovis:		335.7		1,700.0	2,035.7
(i) Ruidoso:		4,000.0		4,800.0	8,800.0
Subtotal		[11,314.7]		[25,135.0]	36,449.7
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Breakfast for elementary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
students	1,924.6				1,924.6
(b) Regional education cooperatives operations	938.2				938.2
(c) Prekindergarten program	6,292.6				6,292.6
(d) Graduation, reality, and dual-role skills	200.0		200.0		400.0
(e) New Mexico cyber academy	500.0				500.0
(f) Kindergarten-three plus	5,292.6				5,292.6
(g) Advanced placement	541.8				541.8
(h) Operating budget management system and student, teacher accountability reporting system	673.6				673.6
(i) Early childhood education	500.0				500.0

A regional education cooperative may submit an application to the public education department for an allocation from the nine hundred thirty-eight thousand two hundred dollar (\$938,200) appropriation. The public education department may allocate amounts to one or more regional education cooperatives provided that the regional education cooperative's application has adequately justified a need for the allocation, and the department finds that the regional education cooperative has submitted timely quarterly financial reports, is in compliance with state and federal financial reporting requirements, including annual audit requirements pursuant to the Audit Act, and is otherwise financially stable. The public education department shall not make an allocation to a regional education cooperative that is not in compliance with the Audit Act.

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

The internal service funds/interagency transfers appropriation to the public education department includes two hundred thousand dollars (\$200,000) for the graduation, reality, and dual-role skills program from the temporary assistance for needy families block grant to New Mexico.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The general fund appropriation to the public education department for the operating budget management system and student, teacher accountability reporting system is contingent on the public education department granting the legislative finance committee and the legislative education study committee access to these systems.</p> <p>Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2012 from appropriations made from the general fund shall revert to the general fund.</p>					
Subtotal	[16,863.4]		[200.0]		17,063.4
<p>PUBLIC SCHOOL FACILITIES AUTHORITY:</p> <p>The purpose of the public school facilities oversight program is to oversee public school facilities in all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using state funds and ensuring adequacy of all facilities in accordance with public education department approved educational programs.</p> <p>Appropriations:</p>					
(a) Personal services and employee benefits		3,888.7			3,888.7
(b) Contractual services		232.1			232.1
(c) Other		1,575.5			1,575.5
<p>Authorized FTE: 50.00 Permanent</p> <p>Performance measures:</p>					
(a) Outcome:	Percent compliance with prompt payment provision of Prompt Payment Act for all direct payments to vendors				100%
(b) Outcome:	Percent of projects meeting all contingencies completed within the specified period of awards				85%
(c) Explanatory:	Change in statewide public school facility condition index measured at December 31 of prior calendar year compared with prior year				
Subtotal		[5,696.3]			5,696.3
TOTAL OTHER EDUCATION	27,793.2	18,967.4	238.0	52,141.4	99,140.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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J. HIGHER EDUCATION

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

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2012 shall not revert to the general fund.

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

(a) Personal services and employee benefits	2,461.2	140.0		1,006.6	3,607.8
(b) Contractual services	65.1			1,263.5	1,328.6
(c) Other	3,838.6	5.0		5,785.8	9,629.4
(d) Other financing uses	7,607.8		400.0	2,270.7	10,278.5

Authorized FTE: 33.50 Permanent; 24.50 Term

The department shall identify the differences between funded student credit hours and completed student credit hours at each institution and statewide under the funding formula and report the results to the legislative finance committee no later than July 1, 2011.

The department shall recommend revisions to the funding formula authorized by Section 21-2-5.1 NMSA 1978 no later than October 15, 2011. At a minimum, the new formula shall provide incentives for improving student outcomes and quality of programs, including mechanisms to promote cost effective services, greater rates of students completing courses and on-time degree completion.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes an additional one hundred thousand dollars (\$100,000) for the mathematics, engineering, science achievement program to provide educational enrichments for middle and high school students from historically underrepresented populations.

Performance measures:

(a) Efficiency:	Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions	100%
(b) Efficiency:	Percent of properly completed financial aid allocations and draw-downs processed within thirty days	100%
(c) Outcome:	Percent of adult basic education students who set and attain the goal of obtaining employment	58%

(2) Student financial aid:

The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so that all New Mexicans may benefit from postsecondary education and training beyond high school.

Appropriations:

(a) Contractual services	53.5			53.5
(b) Other	11,494.6		2,393.0	925.0
(c) Other financing uses	10,736.5	11,937.6	41,844.8	64,518.9

Notwithstanding the provisions of Sections 21-21L-1 through 21-21L-8 NMSA 1978, the other state funds appropriation to the student financial aid program of the higher education department includes two million two hundred thirty-two thousand two hundred dollars (\$2,232,200) from the college affordability endowment fund for student financial aid.

The general fund appropriation to the student financial aid program of the higher education department in the other financing uses category includes two hundred thousand dollars (\$200,000) for ten students to attend a four-year certified veterinary medical program at the college of veterinary medicine at Kansas state university.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The general fund appropriation to the student financial aid program of the higher education department in the other category includes two hundred thousand dollars (\$200,000) for the student choice program.</p> <p>Performance measures:</p>					
(a) Outcome:					82%
(b) Outcome:					68%
(c) Outcome:					66%
(d) Output:					3,500
Subtotal	[36,257.3]	[12,082.6]	[44,637.8]	[11,251.6]	104,229.3

UNIVERSITY OF NEW MEXICO:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	164,428.9	157,238.0		8,846.0	330,512.9
(b) Athletics	2,257.8	30,147.0		20.0	32,424.8
(c) Educational television	1,034.0			153.0	1,187.0
(d) Other		181,803.0		107,636.0	289,439.0

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen retained to second year					78.4%
(b) Outcome: Amount of external dollars for research and public service, in millions					\$124
(c) Output: Number of undergraduate transfer students from two-year colleges					1,710
(d) Outcome: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					46%
(e) Outcome: Percent of enrolled Native American students among all degree-seeking undergraduates as of fall census date					6.9%

(2) Gallup branch:

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

Appropriations:

(a) Instruction and general purposes	8,365.3	6,218.0		1,133.0	15,716.3
(b) Other		1,758.0		73.0	1,831.0

Performance measures:

(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					42%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					65%
(c) Output: Number of students enrolled in the area vocational schools program					420
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					83%

(3) Los Alamos branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	1,706.7	1,745.0		130.0	3,581.7
(b) Other		559.0		241.0	800.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	67%
(b) Outcome:	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	56.5%
(c) Outcome:	Percent of graduates placed in jobs in New Mexico	85%
(d) Output:	Number of students enrolled in the small business development center program	450
(e) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%

(4) Valencia branch:

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

Appropriations:

(a) Instruction and general purposes	4,766.1	4,919.0		2,458.0	12,143.1
(b) Other		1,736.0		195.0	1,931.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					74%
(b) Outcome:					Percent of graduates placed in jobs in New Mexico 69%
(c) Output:					Number of students enrolled in the adult basic education program 1,500
(d) Outcome:					Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 80%
(5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,794.4	3,338.0		412.0	6,544.4
(b) Other		864.0			864.0
Performance measures:					
(a) Outcome:					Percent of new students taking nine or more credit hours successful after three years 59%
(b) Outcome:					Percent of graduates placed in jobs in New Mexico 67%
(c) Output:					Number of students enrolled in the concurrent enrollment program 424
(d) Outcome:					Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 72%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	22.1				22.1
(b) Judicial education center		1,488.5			1,488.5
(c) Southwest research center	1,072.0				1,072.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Substance abuse program	152.6				152.6
(e) Resource geographic information system	63.2				63.2
(f) Natural heritage program	30.0				30.0
(g) Southwest Indian law clinic	166.7				166.7
(h) Bureau of business and economic research census/population analysis	369.8				369.8
(i) New Mexico historical review	46.8				46.8
(j) Ibero-American education	87.9				87.9
(k) Youth education recreation program	56.7				56.7
(l) Manufacturing engineering program	350.5				350.5
(m) Wildlife law education	68.3				68.3
(n) Morrissey hall programs	45.8				45.8
(o) Disabled student services	192.4				192.4
(p) Minority student services	681.2				681.2
(q) Community-based education	426.4				426.4
(r) Corrine Wolfe children's law center	166.0				166.0
(s) Mock trials program	87.1				87.1
(t) Latin American student recruitment	74.2				74.2
(u) Saturday science and math academy	47.8				47.8
(v) Utton transboundary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
resources center	285.9				285.9
(w) International education initiatives	102.4				102.4
(x) Student mentoring program	283.6				283.6
(y) Land grant studies	30.5				30.5
(7) Health sciences center:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	58,252.7	40,083.9		2,452.0	100,788.6
(b) Office of medical investigator	4,002.7	2,514.0			6,516.7
(c) Children's psychiatric hospital	6,525.5	12,090.0			18,615.5
(d) Carrie Tingley hospital	4,709.9	12,777.0			17,486.9
(e) Out-of-county indigent fund	949.2				949.2
(f) Newborn intensive care	3,191.1	2,432.0			5,623.1
(g) Pediatric oncology	956.9	290.7			1,247.6
(h) Area health education centers		36.3			36.3
(i) Poison control center	1,295.1	335.1		198.0	1,828.2
(j) Cancer center	2,591.4	5,674.0		12,523.0	20,788.4
(k) Genomics, biocomputing and environmental health research		1,031.2			1,031.2
(l) Los pasos program		36.3			36.3
(m) Trauma specialty education		290.7			290.7

STATE OF NEW MEXICO
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(n) Pediatrics specialty education		290.7			290.7
(o) Native American health center	266.5				266.5
(p) Hepatitis community health outcomes	867.5				867.5
(q) Nurse expansion	731.4				731.4
(r) Other		286,134.0		73,072.0	359,206.0

The general fund appropriation to the university of New Mexico health sciences center in the instruction and general purposes includes two million two hundred eighty-eight thousand eight hundred dollars (\$2,288,800) to fund the following programs: hemophilia, integrative medicine, locum tenens, nurse advice line, telemedicine, and young children's health center.

The other state funds appropriations to the university of New Mexico health sciences center include three million thirty-seven thousand nine hundred dollars (\$3,037,900) from the tobacco settlement program fund.

Performance measures:

(a) Output:	University of New Mexico hospital inpatient readmission rate	4%
(b) Output:	Number of University of New Mexico cancer research and treatment center clinical trials	190
(c) Output:	Number of post-baccalaureate degrees awarded	328
(d) Outcome:	External dollars for research and public service, in millions	\$283.6
(e) Outcome:	Pass rates for step three of the United States medical licensing exam on the first attempt	95%

Subtotal [274,603.0] [755,829.4] [209,542.0] 1,239,974.4

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	105,201.3	95,797.0		7,169.0	208,167.3
(b) Athletics	3,099.2	8,137.0		57.0	11,293.2
(c) Educational television	960.5	950.0			1,910.5
(d) Other		81,726.0		117,777.0	199,503.0

The general fund appropriation to New Mexico state university in instruction and general purposes includes seventy-seven thousand one hundred dollars (\$77,100) for the aerospace engineering program at the New Mexico institute of mining and technology.

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year	76%
(b) Outcome:	External dollars for research and creative activity, in millions	\$205.8
(c) Output:	Number of teacher preparation programs available at New Mexico community college sites	4
(d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	45%
(e) Outcome:	Number of undergraduate transfer students from two-year colleges	925

(2) Alamogordo branch:

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

Appropriations:

(a) Instruction and general purposes	6,668.0	4,843.0		191.0	11,702.0
(b) Other		873.0		3,981.0	4,854.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of graduates placed in jobs in New Mexico				71.5%
(b) Output:	Number of students enrolled in the small business development center program				575
(c) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				79.8%

(3) Carlsbad branch:

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

Appropriations:

(a) Instruction and general purposes	4,313.4	4,671.0		734.0	9,718.4
(b) Nurse expansion	53.2				53.2
(c) Other		742.0		2,363.0	3,105.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				65%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				85%
(c) Output:	Number of students enrolled in the contract training program				350
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				71%

(4) Dona Ana branch:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	18,640.1	15,122.0		2,334.0	36,096.1
(b) Other		4,189.0		17,575.0	21,764.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				50%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				77%
(c) Output:	Number of students enrolled in the adult basic education program				5,300
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				82%
(5) Grants branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,302.6	2,154.0		619.0	6,075.6
(b) Other		533.0		2,037.0	2,570.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				53%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				76%
(c) Output:	Number of students enrolled in the community services program				600
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				78%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(6) Department of agriculture:					
Appropriations:					
(a) Department of agriculture	9,836.2	3,817.0		1,250.0	14,903.2
The general fund appropriation to the department of agriculture includes two hundred thirty thousand dollars (\$230,000) to match federal funds, if available, for soil and water conservation districts to provide water conservation and natural resource restoration technical assistance pursuant to an agreement with the United States department of agriculture's natural resources conservation service.					
(7) Research and public service projects:					
Appropriations:					
(a) Agricultural experiment station	13,262.9	3,900.0		17,400.0	34,562.9
(b) Cooperative extension service	11,359.0	4,150.0		23,700.0	39,209.0
(c) Water resource research	211.2	112.0		525.0	848.2
(d) Indian resources development	290.2				290.2
(e) Waste management education program	116.2			1,047.0	1,163.2
(f) Carlsbad manufacturing sector development program	126.5			198.0	324.5
(g) Manufacturing sector development program	164.5	150.0			314.5
(h) Minority student services	421.4	18.0			439.4
(i) Arrowhead center for business development	94.4	139.0		1,220.0	1,453.4
(j) Nurse expansion	441.5				441.5
(k) Institute for international relations	79.2	16.0			95.2
(l) Mental health nurse practitioner	252.8				252.8

STATE OF NEW MEXICO
SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(m) Space consortium and outreach program				1,200.0	1,200.0
(n) Alliance teaching and learning advancement		73.2			73.2
Subtotal	[178,967.5]	[232,039.0]		[201,377.0]	612,383.5

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	25,310.6	11,270.0		360.0	36,940.6
(b) Athletics, wrestling and rodeo	1,854.1	177.0		14.0	2,045.1
(c) Other		15,092.0		11,472.0	26,564.0

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year	53%
(b) Outcome:	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	90%
(c) Outcome:	Percent of total funds generated by grants and contracts	19%
(d) Output:	Number of undergraduate transfer students from two-year colleges	450
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	20%

(2) Research and public service projects:

Appropriations:

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SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Minority student services	349.9				349.9
(b) Advanced placement	229.2				229.2
(c) Forest and watershed institute	209.3				209.3
Subtotal	[27,953.1]	[26,539.0]		[11,846.0]	66,338.1

WESTERN NEW MEXICO UNIVERSITY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	14,293.4	8,992.0		469.0	23,754.4
(b) Athletics	1,725.0	219.0			1,944.0
(c) Other		3,622.0		6,260.0	9,882.0

Performance measures:

(a) Outcome:	Percent of full-time, degree seeking, first-time freshmen retained to second year				53%
(b) Output:	Number of graduates from the school of education				150
(c) Outcome:	External dollars to be used for programs to promote student success, in millions				\$3
(d) Output:	Number of undergraduate transfer students from two-year colleges				170
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				22%

(2) Research and public service projects:

Appropriations:

(a) Child development center	211.7	652.0			863.7
(b) Instructional television	78.4				78.4

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SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Web-based teacher licensure	141.4				141.4
(d) Nurse expansion	352.6				352.6
Subtotal	[16,802.5]	[13,485.0]		[6,729.0]	37,016.5

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	23,436.8	13,705.0		4,310.0	41,451.8
(b) Athletics	1,969.2	1,081.0		11.0	3,061.2
(c) Educational television	982.2	1,312.0		612.0	2,906.2
(d) Other		12,999.0		14,488.0	27,487.0

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year	62%
(b) Outcome:	External dollars supporting research and student success, in millions	\$6
(c) Output:	Number of undergraduate transfer students from two-year colleges	575
(d) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	34.5%

(2) Roswell branch:

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

Appropriations:

- (a) Instruction and general

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SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
purposes	10,924.4	7,287.0		1,968.0	20,179.4
(b) Nurse expansion	33.3				33.3
(c) Other		5,584.0		10,138.0	15,722.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				49%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				68%
(c) Efficiency:	Percent of programs having stable or increasing enrollments				56%
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				76%
(3) Ruidoso branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	1,966.8	1,915.0		264.0	4,145.8
(b) Other		583.0		1,676.0	2,259.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				54%
(b) Output:	Percent of programs having stable or increasing enrollments				75%
(c) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				66.5%
(4) Research and public service projects:					
Appropriations:					
(a) Blackwater Draw site and					

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SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
museum	76.8	8.0			84.8
(b) Student success programs	387.4				387.4
(c) At-risk student tutoring	75.5				75.5
(d) Allied health	155.6				155.6
Subtotal	[40,008.0]	[44,474.0]		[33,467.0]	117,949.0

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	25,473.4	12,776.0		469.0	38,718.4
(b) Athletics	204.2	20.0			224.2
(c) Other		12,921.0		14,395.0	27,316.0

Performance measures:

(a) Outcome:	Percent of first-time freshmen retained to sophomore year	75%
(b) Output:	Number of students registered in master of science teaching program	170
(c) Outcome:	External dollars for research and creative activity, in millions	\$85
(d) Output:	Number of undergraduate transfer students from two-year colleges	40
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	50%

(2) Research and public service projects:

Appropriations:

(a) Minority engineering, math and science achievement	121.5	1,044.0			1,165.5
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STATE OF NEW MEXICO
SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Bureau of mines	3,478.1	236.0			3,714.1
(c) Petroleum recovery research center	1,965.9	3,060.0			5,025.9
(d) Bureau of mines inspection	258.3				258.3
(e) Energetic materials research center	636.4	8,700.0		39,678.0	49,014.4
(f) Science and engineering fair	273.5				273.5
(g) Institute for complex additive systems analysis	734.5			20,400.0	21,134.5
(h) Cave and karst research	377.7				377.7
(i) Geophysical research center	736.5	9,180.0			9,916.5
(j) Homeland security center	540.5				540.5
(k) Aquifer mapping	201.8				201.8
(l) Southeast New Mexico center for energy studies	45.1				45.1
Subtotal	[35,047.4]	[47,937.0]		[74,942.0]	157,926.4

NORTHERN NEW MEXICO COLLEGE:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	10,074.2	4,578.0		4,294.0	18,946.2
(b) Athletics	197.4				197.4
(c) Other		1,804.0		3,332.0	5,136.0

Performance measures:

(a) Outcome: Percent of new students taking nine or more credit hours successful after three years

70%

STATE OF NEW MEXICO
SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of graduates placed in jobs in New Mexico					80%
(c) Output: Number of students enrolled in the adult basic education program					450
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					81%
(2) Research and public service projects:					
Appropriations:					
(a) Northern pueblos institute	72.9				72.9
(b) Faculty salary adjustments	102.4				102.4
Subtotal	[10,446.9]	[6,382.0]		[7,626.0]	24,454.9
SANTA FE COMMUNITY COLLEGE:					
(1) Main:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	8,461.4	22,617.0		2,916.0	33,994.4
(b) Other		5,723.0		6,804.0	12,527.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					54%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					79%
(c) Output: Number of students enrolled in the contract training program					3,350
(2) Research and public service projects:					
Appropriations:					
(a) Small business development centers	3,967.4			1,601.0	5,568.4

STATE OF NEW MEXICO
SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Nurse expansion	40.9				40.9
Subtotal	[12,469.7]	[28,340.0]		[11,321.0]	52,130.7

CENTRAL NEW MEXICO COMMUNITY COLLEGE:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	44,138.7	75,841.0		6,073.0	126,052.7
(b) Other		5,936.0		42,857.0	48,793.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				53%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
(c) Output:	Number of students enrolled in distance education program				9,000
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				81%

(2) Research and public service projects:

Appropriations:

(a) Tax help New Mexico	78.0				78.0
Subtotal	[44,216.7]	[81,777.0]		[48,930.0]	174,923.7

LUNA COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general

STATE OF NEW MEXICO
SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
purposes	7,161.2	3,296.0		971.0	11,428.2
(b) Athletics	162.7				162.7
(c) Special projects expansion and flexibility	93.2				93.2
(d) Nurse expansion	31.8				31.8
(e) Student service and economic development programs	229.5				229.5
(f) Other		1,753.0		1,876.0	3,629.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				57%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				90%
(c) Output:	Number of students enrolled in the small business development center program				400
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				80%
Subtotal	[7,678.4]	[5,049.0]		[2,847.0]	15,574.4

MESALANDS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	4,089.9	1,304.0		372.0	5,765.9
(b) Athletics	59.9				59.9
(c) Wind training center	71.0				71.0
(d) Other		1,320.0		1,580.0	2,900.0

Performance measures:

STATE OF NEW MEXICO
SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					51.7%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					58.6%
(c) Output: Number of students enrolled in the small business development center program					76
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					67.9%
Subtotal	[4,220.8]	[2,624.0]		[1,952.0]	8,796.8

NEW MEXICO JUNIOR COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	5,525.7	13,781.0		1,392.0	20,698.7
(b) Athletics	326.2				326.2
(c) Other		2,481.0		5,132.0	7,613.0

Performance measures:

(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					62%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					75%
(c) Output: Number of students enrolled in distance education program					17,000
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					73.5%

(2) Research and public service projects:

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Nurse expansion	72.9				72.9
(b) Lea county distance education consortium	29.6				29.6
(c) Oil and gas training center	86.7				86.7
Subtotal	[6,041.1]	[16,262.0]		[6,524.0]	28,827.1

SAN JUAN COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	21,927.4	28,565.0		1,464.0	51,956.4
(b) Other		7,276.0		10,920.0	18,196.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				67%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				67%
(c) Output:	Number of students enrolled in the service learning program				675
(d) Efficiency:	Percent of programs having stable or increasing enrollments				73%
(e) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				77%

(2) Research and public service projects:

Appropriations:

(a) Dental hygiene program	166.0				166.0
(b) Nurse expansion	163.4				163.4
Subtotal	[22,256.8]	[35,841.0]		[12,384.0]	70,481.8

CLOVIS COMMUNITY COLLEGE:

STATE OF NEW MEXICO
SENATE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	8,529.7	3,806.0		620.0	12,955.7
(b) Nurse expansion	31.7				31.7
(c) Other		3,671.0		10,144.0	13,815.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				71%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				72%
(c) Output:	Number of students enrolled in the concurrent enrollment program				800
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				79%
Subtotal	[8,561.4]	[7,477.0]		[10,764.0]	26,802.4

NEW MEXICO MILITARY INSTITUTE:

The purpose of the New Mexico military institute is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.

Appropriations:

(a) Instruction and general purposes	746.3	21,722.4		123.0	22,591.7
(b) Athletics	279.5	57.8			337.3
(c) Knowles legislative scholarship program	792.8				792.8
(d) Other		4,773.7			4,773.7

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output: Percent of full-time-equivalent capacity enrolled each fall term					96%
(b) Outcome: American college testing composite scores for graduating high school seniors					22.1
(c) Efficiency: Percent of legislative scholarships (Knowles) awarded					100%
Subtotal	[1,818.6]	[26,553.9]		[123.0]	28,495.5

NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:

The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.

Appropriations:

(a) Instruction and general purposes	288.1	11,135.8		694.2	12,118.1
(b) Early childhood center	373.4				373.4
(c) Low vision clinic programs	17.8				17.8

Performance measures:

(a) Quality: Percent of parents' rating of overall quality of services as good or excellent based on annual survey					91%
(b) Output: Number of students receiving direct services through a full continuum of services					1,278
Subtotal	[679.3]	[11,135.8]		[694.2]	12,509.3

NEW MEXICO SCHOOL FOR THE DEAF:

The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing, and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.

Appropriations:

(a) Instruction and general purposes	3,285.9	11,169.3			14,455.2
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Statewide outreach services	231.9				231.9
Performance measures:					
(a) Outcome:	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains				80%
(b) Outcome:	Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average				93%
(c) Outcome:	Percent of parents satisfied with educational services from New Mexico school for the deaf				96%
Subtotal	[3,517.8]	[11,169.3]			14,687.1
TOTAL HIGHER EDUCATION	731,546.3	1,364,997.0	44,637.8	652,319.8	2,793,500.9

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2012.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations:	2,251,522.7	850.0	2,252,372.7
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2011-2012 school year and then, upon verification of the number of units statewide for fiscal year 2012 but no later than January 31, 2012, the secretary of public education may adjust the program unit value.

The secretary of public education, in collaboration with the department of finance and administration, office of education accountability, shall ensure all teachers have been evaluated under

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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the tiered licensure evaluation system and have the professional competencies of the appropriate level. The secretary of public education shall withhold from the public school distribution funding for the minimum salary of any teacher who has not been evaluated.

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

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

For the 2011-2012 school year, the state equalization guarantee distribution includes sufficient funding for school districts to implement a new formula-based program. Those districts shall use current year membership in the calculation of program units for the new formula-based program.

The general fund appropriation to the state equalization guarantee distribution includes seven million five hundred thousand dollars (\$7,500,000) contingent on the enactment of House Bill 607 or similar legislation of the first session of the fiftieth legislature.

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

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

Pursuant to Article XII, Section 6 of the New Mexico Constitution, the secretary of the public education department has administrative and regulatory powers and duties, including all functions relating

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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to the distribution of school funds and financial accounting for the public schools to be performed as provided by law. To administer spending reductions when approving programs, school district and charter school budgets, budget adjustment requests, and in setting the unit value, the secretary shall verify and audit generation of membership and program units. In approving programs, school district and charter school budgets, budget adjustment requests, and in setting the unit value, the secretary of public education shall work with and assist local superintendents and local school boards to ensure efficient spending practices, to ensure that membership and program units are correctly calculated and to ensure budget reductions are implemented in a manner that will minimize adverse impacts to instructional programs and student achievement. The secretary shall ensure that the number of instructional days will not be reduced.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2012 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Outcome:	Percent of fourth grade students who achieve proficiency or above on the standards-based assessment in reading	78%
(b) Outcome:	Percent of fourth grade students who achieve proficiency or above on the standards-based assessment in mathematics	77%
(c) Outcome:	Percent of eighth grade students who achieve proficiency or above on the standards-based assessment in reading	76%
(d) Outcome:	Percent of eighth grade students who achieve proficiency or above on the standards-based assessment in mathematics	74%
(e) Outcome:	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	40%
(f) Quality:	Current year's cohort graduation rate using four-year cumulative method	75%

(2) Transportation distribution:

Appropriations:	94,063.4	94,063.4
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(3) Supplemental distribution:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Out-of-state tuition	346.0				346.0
(b) Emergency supplemental	1,924.6				1,924.6
<p>Prior to the distribution of emergency supplemental funds to any public school district or charter school, the secretary of public education shall verify with the New Mexico state auditor that the school district or charter school is in compliance with all provisions of the Audit Act. No emergency supplemental distributions shall be made to any school district or charter school not current with its audits.</p> <p>Prior to the distribution of emergency supplemental funds to any public school district or charter school, the secretary of public education shall verify that the school district or charter school had no more than fifty percent of allowable emergency fund balance carried forward from the previous fiscal year pursuant to Subsection B of Section 22-8-41 NMSA 1978 and no more than fifty percent of allowable operational fund balance carried forward from the previous fiscal year pursuant to Subsection C of Section 22-8-41 NMSA 1978. No emergency supplemental distribution shall be made to any public school district or charter school that has carried forward from the previous fiscal year more than fifty percent of the amount allowable pursuant to Section 22-8-41 NMSA 1978.</p> <p>Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2012 from appropriations made from the general fund shall revert to the general fund.</p>					
Subtotal	[2,347,856.7]	[850.0]			2,348,706.7
FEDERAL FLOW THROUGH:					
Appropriations:				420,510.1	420,510.1
Subtotal				[420,510.1]	420,510.1
INSTRUCTIONAL MATERIALS:					
(1) Instructional material fund:					
Appropriations:	15,092.8				15,092.8
<p>The appropriation to the instructional material fund is made from the federal Mineral Lands Leasing Act (30 USCA 181, et. seq.) receipts.</p>					
(2) Dual credit instructional materials:					
Appropriations:	812.3				812.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[15,905.1]				15,905.1
INDIAN EDUCATION FUND:					
Appropriations:	1,824.6				1,824.6
The general fund appropriation to the public education department for the Indian Education Act includes four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in schools with a high proportion of Native American students.					
The general fund appropriation to the public education department for the Indian Education Act includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support after-school and summer literacy block programs for students in kindergarten through eighth grade in schools with a high proportion of Native American students contingent on receipt of three hundred thousand dollars (\$300,000) in matching funds from other than state sources no later than September 30, 2011.					
Subtotal	[1,824.6]				1,824.6
TOTAL PUBLIC SCHOOL SUPPORT	2,365,586.4	850.0		420,510.1	2,786,946.5
GRAND TOTAL FISCAL YEAR 2012					
APPROPRIATIONS	5,471,322.4	3,123,631.1	866,544.9	5,464,805.7	14,926,304.1
Section 5. SPECIAL APPROPRIATIONS. -- The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2011 and 2012. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2012 shall revert to the appropriate fund.					
(1) LEGISLATIVE COUNCIL SERVICE	50.0				50.0
For pre-session expenses for the 2012 legislative session.					
(2) LEGISLATIVE COUNCIL SERVICE	100.0				100.0
For the legislative redistricting committee.					
(3) LEGISLATIVE FINANCE COMMITTEE					
The general fund appropriations to the legislative finance committee in Section 4 of Chapter 1, of Laws 2011 contain sufficient funding to conduct a program evaluation of the state fair's and state fair commission's financing, operations and performance in fiscal year 2012.					
(4) LEGISLATIVE BUILDING SERVICES		30.0			30.0
For weatherization of the state capitol. The appropriation is from the legislative information systems					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
fund.					
(5) ADMINISTRATIVE OFFICE OF THE COURTS	200.0				200.0
To avoid statewide furloughs in fiscal years 2011 and 2012 in all courts.					
(6) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2011 from revenues received by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert but shall remain with the recipient district attorney's office for expenditure in fiscal year 2012. The administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee prior to November 1, 2011 a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2011 for each of the district attorneys and the administrative office of the district attorneys.					
(7) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2011 from revenues received by a district attorney's office from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement, or grant shall not revert but shall remain with the recipient district attorney's office for expenditure in fiscal year 2012. The administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee prior to November 1, 2011 a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement, or grant that do not revert at the end of fiscal year 2011 for each of the district attorneys and the administrative office of the district attorneys.					
(8) ATTORNEY GENERAL		1,500.0			1,500.0
To support legal work relating to interstate water conflicts. The appropriation is from the natural resources trustee fund.					
(9) TAXATION AND REVENUE DEPARTMENT	250.0				250.0
For the Native American veterans' income tax settlement fund.					
(10) STATE INVESTMENT COUNCIL		5,124.0			5,124.0
For attorney fees for restitution.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(11) DEPARTMENT OF FINANCE AND ADMINISTRATION	150.0				150.0
For disbursement to the New Mexico mortgage finance authority to carry out the responsibilities, duties and provisions of the regional housing law.					
(12) SECRETARY OF STATE	250.0				250.0
For the 2012 primary election.					
(13) ECONOMIC DEVELOPMENT DEPARTMENT				3,000.0	3,000.0
For the job training incentive program. The federal funds are from reallocation of the public safety and other government services allocation from the federal American Recovery and Reinvestment Act of 2009.					
(14) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
For the New Mexico centennial.					
(15) AGING AND LONG-TERM SERVICES DEPARTMENT	200.0				200.0
To assist with personnel and other costs associated with the transfer of services from the aging and long-term services department to the human services department.					
(16) HUMAN SERVICES DEPARTMENT	7,000.0			25,941.2	32,941.2
For a shortfall in the medical assistance program for medicaid programs.					
(17) HUMAN SERVICES DEPARTMENT					
Any unexpended balances remaining at the end of fiscal year 2011 from reimbursements received from the social security administration to support the general assistance program shall not revert but may be expended by the human services department in fiscal year 2012 for payments to recipients in the general assistance program.					
(18) WORKFORCE SOLUTIONS DEPARTMENT					
The period of time for expending the seven million seven thousand five hundred dollars (\$7,007,500) in unexpended federal funds available through the American Recovery and Reinvestment Act contained in Subsection 11 of Section 5 of Chapter 6 of Laws 2010 is extended through fiscal year 2012 to complete improvements to the unemployment insurance program.					
(19) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL					
Any unexpended balances in the office of guardianship of the developmental disabilities planning council					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>remaining at the end of fiscal year 2011 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.</p>					
(20) DEPARTMENT OF HEALTH	500.0				500.0
<p>For the family, infant, toddler program to provide services in fiscal year 2012 to two- and three-year-old preschool children with disabilities transitioning to public school programs and to replace lapsing federal funds.</p>					
(21) DEPARTMENT OF TRANSPORTATION					
<p>The other state funds and federal funds appropriations to the transportation and highway operations program of the department of transportation pertaining to prior fiscal years may be extended through fiscal year 2012 but not to exceed eighty million dollars (\$80,000,000).</p>					
(22) DEPARTMENT OF TRANSPORTATION					
<p>The other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation pertaining to prior fiscal years may be extended through fiscal year 2012 but not to exceed four hundred million dollars (\$400,000,000).</p>					
(23) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
<p>For emergency support to school districts and charter schools experiencing shortfalls. All requirements for distribution of funds shall be in accordance with Section 22-8-30 NMSA 1978. The general fund appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. Prior to the distribution of any emergency supplemental funds, the secretary of public education shall provide the legislative finance committee and the legislative education study committee with a report outlining (1) the criteria used to qualify for funds; (2) the financial status of recipients, including the status of recipients' financial audits; and (3) any cost savings measures recipients implemented before applying for funds. In no event shall money be distributed to any school district or charter school having cash and invested reserves, or other resources or any combination thereof, equaling five percent or more of their operating budget.</p>					
(24) PUBLIC EDUCATION DEPARTMENT		1,200.0			1,200.0
<p>For increased fuel costs incurred by school districts or state-chartered charter schools. Notwithstanding the provisions in Section 22-8-29.6 NMSA 1978, for school years 2010 - 2011 and 2011 - 2012 the secretary</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>shall make distributions from the transportation emergency fund first to provide additional funding to school districts and state-chartered charter schools for increased school bus fuel costs. The distribution of funding shall be based on miles traveled for to-and-from transportation of public school students. School districts and state-chartered charter schools shall request funds for fuel from the secretary and provide supporting documentation that they have incurred increased costs due to higher fuel prices. The secretary shall approve requests for funding for fuel cost increases and make distributions on a reimbursement basis.</p>					
(25) PUBLIC EDUCATION DEPARTMENT	2,500.0				2,500.0
<p>For the governor's educational reforms and initiatives, including third-grade retention, contingent on enactment of House Bill 121 or similar legislation of the first session of the fiftieth legislature; providing technical assistance to low performing schools; improving data systems; innovative digital education and learning; computer-administered assessments and common core standards implementation. The general fund appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. The appropriation is contingent on the public education department providing a detailed action plan to the legislative finance committee and the legislative education study committee no later than May 1, 2011, and continued quarterly reporting on expenditure of funds and progress and results of reforms and initiatives.</p>					
(26) PUBLIC EDUCATION DEPARTMENT					
<p>The period of time for expending appropriations contained in Subsection 17 of Section 5 of Chapter 6 of Laws 2010 (second special session), is extended through fiscal year 2012.</p>					
(27) HIGHER EDUCATION DEPARTMENT	500.0				500.0
<p>For innovative digital education and learning and the New Mexico cyber academy.</p>					
(28) COMPUTER SYSTEMS					
ENHANCEMENT FUND	2,214.4				2,214.4
<p>For transfer to the computer systems enhancement fund for system replacements and enhancements.</p>					
TOTAL SPECIAL APPROPRIATIONS	16,114.4	7,854.0		28,941.2	52,909.6

Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**-- The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2011 for the purposes

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2011 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2011 shall revert to the appropriate fund.					
(1) ADMINISTRATIVE OFFICE OF THE COURTS	100.0				100.0
To fund juror and interpreter costs.					
(2) ATTORNEY GENERAL			135.6		135.6
To the legal services program for attorney fees in the New Mexico youth organized and southwest organizing project case. The appropriation is from the consumer settlement fund.					
(3) DEPARTMENT OF FINANCE AND ADMINISTRATION	750.0				750.0
To the board of finance for emergency loans or grants with priority for fuel costs for schools and state police vehicles.					
(4) SECRETARY OF STATE	300.0				300.0
For the 2010 election shortfall.					
(5) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL			300.0		300.0
To fund mental health treatment guardians, corporate guardianship services and legal services to appoint a family member as a guardian.					
(6) DEPARTMENT OF HEALTH	3,094.4				3,094.4
For a shortfall in the developmentally disabled and medically fragile medicaid waiver programs.					
(7) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	2,409.2				2,409.2
For childcare programs.					
(8) HOMELAND SECURITY AND EMERGENCY MANAGEMENT	817.7				817.7
For a disallowed federal reimbursement claim and to correct the department's erroneously-stated accounts					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
receivables.					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	7,471.3	135.6	300.0		7,906.9
<p>Section 7. DATA PROCESSING APPROPRIATIONS.-- The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2011, 2012 and 2013. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2013 shall revert to the computer systems enhancement fund or other funds as indicated. For executive branch agencies, the department of finance and administration shall allocate amounts from the funds for the purposes specified upon receiving certification and supporting documentation from the state chief information officer that indicates compliance with the project certification process. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.</p>					
(1) ADMINISTRATIVE OFFICE OF THE COURTS		942.0			942.0
<p>For electronic filing and document and content management at district courts statewide.</p>					
(2) TAXATION AND REVENUE DEPARTMENT					
<p>The period of time for expending the eight million forty-two thousand five hundred dollars (\$8,042,500) appropriated from motor vehicle division cash balances and revenues contained in Subsection 3 of Section 7 of Chapter 124 of Laws of 2009 to replace the 30-year-old common business oriented language-based driver and vehicle systems is granted a final extension through fiscal year 2013.</p>					
(3) EDUCATIONAL RETIREMENT BOARD		3,500.0			3,500.0
<p>To upgrade the integrated retirement information system, including two term full-time-equivalent positions. The appropriation is from the educational retirement fund.</p>					
(4) DEPARTMENT OF INFORMATION TECHNOLOGY			1,200.0		1,200.0
<p>To configure the statewide human resource, accounting and management reporting system for benefits and</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
federal Consolidated Omnibus Budget Reconciliation Act requirements and to address data integrity issues. The appropriation is from the health benefits premium and rate stabilization fund.					
(5) STATE COMMISSION OF PUBLIC RECORDS		1,272.4			1,272.4
For a centralized electronic records repository.					
(6) HUMAN SERVICES DEPARTMENT					
The period of time to expend the six million three hundred ninety-two thousand dollars (\$6,392,000) appropriated from the computer systems enhancement fund and the seven million nine hundred seventy-two thousand four hundred dollars (\$7,972,400) in federal funds contained in Subsection 8 of Section 7 of Chapter 124 of Laws 2009 to continue replacing the income support division integrated services delivery system using a transfer system, a commercial off-the-shelf, system or a combination is extended through fiscal year 2013. The appropriation includes twelve term full-time-equivalent positions dedicated to the project. On implementation of the system, the term positions shall be made permanent, eliminating the need to contract for system support. The general fund appropriation is contingent on approval of an advanced planning document from the federal funding agency.					
TOTAL DATA PROCESSING APPROPRIATIONS		5,714.4	1,200.0		6,914.4

Section 8. **ADDITIONAL FISCAL YEAR 2011 BUDGET ADJUSTMENT AUTHORITY.**-- During fiscal year 2011, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2010:

A. each agency, except for the department of public safety, may request program transfers between the personal services and employee benefits category of one program to the personal services and employee benefits category of another program;

B. the New Mexico compilation commission may request budget increases from internal service funds/interagency transfers and other state funds for publishing costs associated with subscriptions, supreme court opinions and other publications;

C. the administrative office of the courts may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers from the warrant enforcement fund, may request budget increases up to one hundred sixty thousand dollars (\$160,000) from internal service funds/interagency transfers from filing fees collected by the courts, may request budget increases

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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up to two hundred thousand dollars (\$200,000) from the magistrate and metropolitan court capital fund to secure, furnish and equip magistrate court facilities once the New Mexico finance authority determines the court facility fund will have sufficient funds to pay the metropolitan court debt service, may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds from the judicial performance evaluation fund, may request budget increases up to eight hundred forty-two thousand dollars (\$842,000) from other state funds and fund balances for juror and witness pay, may request category transfers up to one hundred sixty-eight thousand five hundred dollars (\$168,500) from the other financing uses category to the contractual services category, and the magistrate court program of the administrative office of the courts may request budget increases up to ninety-seven thousand dollars (\$97,000) from internal service funds/interagency transfers and other state funds for funds received from any political subdivision of the state;

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

E. the fifth judicial district court may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds from duplication fees;

F. the ninth judicial district court may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds from drug court filing fees and may request budget increases up to twenty thousand dollars (\$20,000) from other state funds from duplication fees;

G. the tenth judicial district court may request budget increases up to twenty thousand dollars (\$20,000) from other state funds from copy and tape duplication fees and may request budget increases up to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from the tenth district court mediation fund;

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

I. the thirteenth judicial district court may request budget increases up to twenty-six thousand dollars (\$26,000) from other state funds from duplication fees and may request budget increases up to forty thousand dollars (\$40,000) from other state funds and fund balances from mediation and arbitration fees;

J. the Bernalillo county metropolitan court may request budget increases up to twenty-three

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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thousand dollars (\$23,000) from internal service funds/interagency transfers to transfer to the court facilities fund;

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

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

M. the property tax program of the taxation and revenue department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds to cover a shortfall in personal services and employee benefits, legal fees, expert witnesses and advertising delinquent tax sales;

N. the economic development department may request budget increases up to fifty thousand dollars (\$50,000) from fund balances for the ISO 9000 training program;

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

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

Q. the youth conservation corps may request category transfers up to three hundred thousand dollars (\$300,000) to and from the other financing uses category for awards issued to other state agencies and for operational costs;

R. the medical assistance program of the human services department may request budget increases up to twelve million dollars (\$12,000,000) from other state funds received through an intergovernmental transfer from the university of New Mexico for matching funds for the state coverage insurance program;

S. the juvenile justice facilities program of the children, youth and families department may request budget increases up to one million dollars (\$1,000,000) from other state funds from distributions

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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from the land grant permanent and land income funds;

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

U. the corrections department may request program transfers if the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program from the general fund by more than four percent; and

V. the programs and infrastructure program of the department of transportation may request budget increases up to fifteen million dollars (\$15,000,000) from other state funds to match with federal funds for debt service and related costs, lawsuit settlements and construction costs and program related costs.

Section 9. CERTAIN FISCAL YEAR 2012 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 8 of the General Appropriation Act of 2011:

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

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

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

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2012.

C. In addition to the specific category transfers authorized in Subsection E of this section and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies, including legislative agencies, may request category transfers among personal services and employee benefits, contractual services and other.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2011. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget authority otherwise provided in the General Appropriation Act of 2011, the following agencies may request specified budget adjustments:

(1) the New Mexico compilation commission may request budget increases from internal service funds/interagency transfers and other state funds for costs associated with subscriptions, supreme court updates and other publications;

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

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

(4) the first judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax crimes statewide;

(5) the eleventh judicial district attorney-division I may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds to assist in the prosecution of cases;

(6) the eleventh judicial district attorney-division II may request budget increases up

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes to assist in the prosecution of crimes within McKinley county;

(7) the twelfth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes to assist in the prosecution of crimes within Otero and Lincoln counties;

(8) the thirteenth judicial district attorney may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes to assist in the prosecution of cases;

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

(10) the state investment council may request budget increases up to two million dollars (\$2,000,000) from other state funds for investment manager fees, custody fees and investment-related legal fees provided that this amount may be exceeded if the department of finance and administration approves a certified request from the state investment council that additional increases from other state funds are required for increased investment manager fees, custody fees and investment-related legal fees and may request transfers to any other category except that only five hundred thousand dollars (\$500,000) of the money appropriated for investment manager fees in the contractual services category may be transferred;

(11) the benefits and risk program and program support of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
funds and fund balances;					
(12) the health care benefits administration program of the retiree health care authority may request budget increases from other state funds for the benefits program;					
(13) the public defender department may request budget increases up to six hundred thousand dollars (\$600,000) from internal service funds/interagency transfers and other state funds;					
(14) the department of information technology may request budget increases up to one million dollars (\$1,000,000) from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system;					
(15) the department of information technology may request budget increases up to ten percent of internal service funds/interagency transfers appropriated in Section 4 of the General Appropriation Act of 2011 to support existing or new services;					
(16) the public employees retirement association may request budget increases from other state funds for investment manager fees, custody fees and investment-related legal fees, provided that the department of finance and administration approves a certified request from the public employees retirement association that additional increases from other state funds are required for increased investment manager fees, custody fees and investment-related legal fees, may request category transfers, except that funds authorized for investment manager fees, custody fees and investment-related legal fees within the contractual services category of the administrative services division of the public employees retirement association shall not be transferred, and may request budget increases from other state funds to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;					
(17) the public regulation commission may request budget increases for the office of the state fire marshal from the firefighter training academy use fee fund and the patient's compensation program of the public regulation commission may request budget increases up to two million dollars (\$2,000,000) from fund balances for patient's compensation expenses;					
(18) the New Mexico medical board may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for the administrative hearing and litigation process;					
(19) the New Mexico state fair may request budget increases from unforeseen internal service funds/interagency transfers and other state funds;					

<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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(20) the preservation program of the department of cultural affairs may request budget increases from internal service funds/interagency transfers and other state funds for archaeological services;

(21) the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers for capital projects, the oil and gas conservation program may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers for operational expenses, may request budget transfers to and from other financing uses to transfer funds to the department of environment for the underground injection program, may request budget increases from internal service funds/interagency transfers from funds received from the department of environment for the water quality program and may request budget increases from other state funds from the oil and gas reclamation fund to close abandoned wells, the healthy forests, state parks and renewable energy and energy efficiency programs may request increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds for clean energy and energy conservation program projects, the state parks program may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds and internal service funds/interagency transfers for operational expenses, maintenance and capital equipment replacements and may request budget increases from internal service funds/interagency transfers for outdoor classroom projects, the healthy forests program may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for costs associated with the inmate work camp program and the conservation planting revolving fund and the leadership and support program may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers for operational expenses;

(22) the office of the state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers from the department of finance and administration for multi-stakeholder planning for implementation of the New Mexico portion of the Arizona Water Settlement Act of 2004, may request budget increases up to one hundred twenty thousand dollars (\$120,000) from internal service funds/interagency transfers from the Ute dam construction fund to

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continue managing and participating in the Ute reservoir master plan development or other operational requirements at Ute reservoir, may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from contractual services reimbursements for water modeling supply studies and may request budget increases up to eighty thousand dollars (\$80,000) from the bureau of reclamation for the operation and maintenance costs of the Vaughn pipeline and the interstate stream commission may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from internal service funds/interagency transfers from the attorney general's office to prepare for anticipated water litigation;

(23) the medical assistance program of the human services department may request budget increases up to twelve million dollars (\$12,000,000) from other state funds received through an intergovernmental transfer from the university of New Mexico for matching funds for the state coverage insurance program;

(24) the workforce solutions department may request program transfers up to one million dollars (\$1,000,000) between all programs;

(25) the department of health may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may request budget increases from other state funds related to private insurer payments for services provided through the public health and family, infant, toddler programs;

(26) the department of environment may request program transfers up to five hundred thousand dollars (\$500,000) among programs, may request budget increases from other state funds for responsible party payments, may request budget increases from internal service funds/interagency transfers or other state funds up to five hundred thirty-nine thousand dollars (\$539,000) from revenues and interest accrued in the solid waste facility grant fund for issuing grants to establish or modify solid waste facilities or for contracting for solid waste services, may request budget increases from other state funds from the corrective action fund to pay claims, may request budget increases from other state funds from the hazardous waste emergency fund, may request budget increases from internal service funds/interagency transfers from funds from the office of the natural resources trustee to be used for restoration of the Mountain View nitrate plume site, the water quality program may request budget increases up to one hundred ten thousand dollars (\$110,000) from internal service funds/interagency

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transfers or other state funds to coordinate multi-state Rio Grande salinity management programs and provide technical support for potential interstate litigation on water issues and the water and wastewater infrastructure development program may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds for providing technical services related to the drinking water revolving loan fund, water and wastewater grant fund and local government planning fund programs;

(27) the office of the natural resources trustee may request budget increases up to two million dollars (\$2,000,000) from internal service funds/interagency transfers and other state funds for restoration projects and may request budget increases from other state funds for assessments, including restoration projects equal to any compensation received for damages resulting from a settlement;

(28) the children, youth and families department may request program transfers up to one million dollars (\$1,000,000) between all programs;

(29) the corrections department may request program transfers up to one million dollars (\$1,000,000) between all programs;

(30) the department of transportation may request budget increases up to twenty million dollars (\$20,000,000) from other state funds to meet federal match requirements, for debt service and related costs, intergovernmental agreements, lawsuit and construction- and maintenance-related costs, may request program transfers between the transportation and highway operations program and the programs and infrastructure program for costs related to engineering, construction and maintenance activities; and may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds for administrative costs as allowed in Subsection E of Section 2 of Chapter 3 of Laws 2007 first special session;

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

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

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

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emergency.

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

A. The general fund appropriations to the economic development department, the regulation and licensing department, the border authority, the department of finance and administration, the personnel board, the homeland security and emergency management department, the gaming control board, the state racing commission, the department of environment, the governor's commission on disability, the aging and long-term services department and the tourism department are reduced by up to two million five hundred thousand dollars (\$2,500,000) to reflect achievements in administrative reforms and restructuring, improvements in program efficiencies and reductions in the duplication of government functions; provided that:

(1) the department of finance and administration shall allocate the appropriation reduction among the state agencies and, in order to effectuate the reductions, the state budget division of the department of finance and administration shall reduce the operating budget of each agency, program and institution accordingly;

(2) the department of finance and administration shall report to the legislative finance committee on or before May 1, 2011 on the allocation of the appropriation reduction among the agencies; and

(3) the department of finance and administration shall submit a quarterly report to the legislative finance committee on the implementation of administrative reforms and restructuring and improvements in program efficiencies.

B. In order to reflect lower employer contribution rates for certain retirement plans under the Public Employees Retirement Act and the Educational Retirement Act:

(1) general fund appropriations set forth in Section 4 of the General Appropriation Act of 2011 and in Laws 2011, Chapter 1, Subsection A of Section 3 and Sections 4, 5, 7 and 8 are reduced by a total of forty-nine million seven hundred thousand dollars (\$49,700,000); provided that the department of finance and administration shall allocate the appropriation reduction among all state agencies, public school support and higher education institutions;

(2) appropriations set forth in Section 4 of the General Appropriation Act of 2011 to agencies and institutions from sources other than the general fund are also reduced to reflect the lower

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employer contribution rates; provided that the department of finance and administration shall determine the amount of each reduction;

(3) in order to effectuate the reductions in Paragraphs (1) and (2) of this subsection, the state budget division of the department of finance and administration and the higher education department shall reduce the operating budget of each agency, program and institution accordingly; and

(4) the appropriation reductions in Paragraphs (1) and (2) of this subsection are contingent on enactment of Senate Bill 248 or similar legislation of the first session of the fiftieth legislature that decreases employer contribution rates by one and three-fourths percent of salary from the employer contribution rates applicable during fiscal year 2011; provided that, if other legislation is enacted into law by the first session of the fiftieth legislature that decreases employer contribution rates from the rates applicable during fiscal year 2011 by a different percentage, then the department of finance and administration shall adjust the appropriation reductions of Paragraphs (1) and (2) of this subsection accordingly.

C. As a result of reduced unemployment compensation assessments due to the cancellation of the unemployment services contract by the general services department and performing the service with employees:

(1) general fund appropriations set forth in Section 4 of the General Appropriation Act of 2011 are reduced by a total of three million dollars (\$3,000,000) from the personal services and employee benefits category;

(2) appropriations set forth in Section 4 of the General Appropriation Act of 2011 to agencies and programs from sources other than the general fund are also reduced in the personal services and employee benefits category; provided that the department of finance and administration shall determine the amount of each reduction; and

(3) in order to effectuate the reductions, the state budget division of the department of finance and administration shall reduce the operating budget of state agencies accordingly.

Section 11. **FUND TRANSFERS.**-- Notwithstanding any restriction on the use of money in the funds:

A. On the effective date of the General Appropriation Act of 2011, the following amounts from the following funds or accounts are transferred to the general fund for the purpose of meeting appropriations from the general fund:

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- (1) five million dollars (\$5,000,000) is transferred from the college affordability endowment fund;
 - (2) one million nine hundred thousand dollars (\$1,900,000) is transferred from the workers' compensation administration fund;
 - (3) five hundred thousand dollars (\$500,000) is transferred from the trail safety fund;
 - (4) one million seven hundred thousand dollars (\$1,700,000) is transferred from the water and wastewater project grant fund;
 - (5) one million nine hundred thousand dollars (\$1,900,000) is transferred from the economic development revolving fund;
 - (6) two million eight hundred ten thousand dollars (\$2,810,000) is transferred from the primary care capital fund;
 - (7) two hundred thousand dollars (\$200,000) is transferred from the child care facility revolving loan fund;
 - (8) three million four hundred thousand dollars (\$3,400,000) is transferred from accounts established for the deposit of fees received by the New Mexico finance authority for the administration of transportation revenue bonds issued pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978;
 - (9) three million four hundred thousand dollars (\$3,400,000) is transferred from the local government transportation fund;
 - (10) four million nine hundred thousand dollars (\$4,900,000) is transferred from the local transportation infrastructure fund; and
 - (11) two hundred ninety thousand dollars (\$290,000) is transferred from the emergency drought relief fund; and
- B. during fiscal year 2012, the following amounts from the following funds or accounts are transferred to the general fund for the purpose of meeting appropriations from the general fund:
- (1) ten million dollars (\$10,000,000) is transferred from the college affordability endowment fund; and
 - (2) one million four hundred thousand dollars (\$1,400,000) is transferred from accounts established for the deposit of fees received by the New Mexico finance authority for the administration of

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transportation revenue bonds issued pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978.

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

A. During fiscal year 2012, the department of finance and administration shall regularly consult with the legislative finance committee staff to compare revenue collections with the revenue estimate. If a general fund consensus revenue forecast projects that revenues and transfers to the general fund, including all transfers authorized pursuant to Section 13 of the General Appropriation Act of 2011, will be insufficient to meet general fund appropriations for fiscal year 2012, the governor, with the approval of the state board of finance and after review and an opportunity to comment by the legislative finance committee, shall reduce general fund allotments to all agencies, funds, programs and other recipients that receive a general fund appropriation in Section 4 of the General Appropriation Act of 2011, pursuant to the following guidelines:

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

(2) the reductions shall apply proportionately to all agencies, funds, programs and other recipients, and to all programs and categories within agencies, that receive a general fund appropriation in Section 4 of the General Appropriation Act of 2011, except that no reductions shall be made in the allotments for the medicaid programs or the developmental disabilities support program;

(3) if a reduction in an allotment for personal services and employee benefits necessitates a reduction in salaries, the agency is authorized to temporarily reduce salaries in the amount of the reduction;

(4) if a subsequent general fund consensus revenue forecast released during fiscal year 2012 projects revenues to increase above the previous forecast, the allotments shall be increased to reflect the new forecast, up to the amount of the original appropriations;

(5) if a subsequent general fund consensus revenue forecast released during fiscal year 2012 projects revenues to decrease further from the previous forecast, allotments shall be further reduced pursuant to this subsection; and

(6) expenditures of the appropriations made to legislative agencies in Laws 2011, Chapter 1, Subsection A of Section 3 and Sections 4, 5, 7 and 8 shall also be reduced in accordance with the provisions of this subsection.

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B. As used in this section, "general fund consensus revenue forecast" means the revenue estimates prepared by the career economists of the department of finance and administration, taxation and revenue department, department of transportation and legislative finance committee.

Section 13. **TRANSFER AUTHORITY.** --

A. If revenue and transfers to the general fund at the end of fiscal year 2011 or 2012 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve, provided that the total transferred pursuant to this subsection shall not exceed fifty million dollars (\$50,000,000).".

5. On page 226, strike Section 12 in its entirety.
6. Renumber sections to correspond with these amendments.
7. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.