AN ACT

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

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

Section 1. SHORT TITLE.--Sections 1 through 13 of this act may be cited as the "General Appropriation Act of 2011".

Section 2. DEFINITIONS.--As used in the General Appropriation Act of 2011:

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

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

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

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

E. "full-time equivalent" or "FTE" means one or more authorized positions that alone or together receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year 2012. The calculation of hours worked includes compensated absences but does not include overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

F. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal Mineral Lands Leasing Act receipts and those payments made in accordance with the federal block grant and the federal Workforce Investment Act but excludes the general fund operating reserve, the appropriation contingency fund, the tax stabilization reserve and any other fund, reserve or account from which general appropriations are restricted by law;
G. “interagency transfers” means revenue, other than internal service funds, legally transferred from one agency to another;

H. “internal service funds” means:
   (1) revenue transferred to an agency for the financing of goods or services to another agency on a cost-reimbursement basis; and
   (2) balances in agency internal service fund accounts appropriated by the General Appropriation Act of 2011;

I. “other state funds” means:
   (1) nonreverting balances in agency accounts, other than in internal service funds accounts, appropriated by the General Appropriation Act of 2011;
   (2) all revenue available to agencies from sources other than the general fund, internal service funds, interagency transfers and federal funds; and
   (3) all revenue, the use of which is restricted by statute or agreement;

J. “outcome” means the measure of the actual impact or public benefit of a program;

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

L. “performance measure” means a quantitative or qualitative indicator used to assess a program;

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

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

O. “target” means the expected level of performance of a program’s performance
Section 3. GENERAL PROVISIONS.--

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

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

C. Amounts set out in Section 4 of the General Appropriation Act of 2011, or so much as may be necessary, are appropriated from the indicated source for expenditure in fiscal year 2012 for the objects expressed.

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

E. Unexpended balances in agency accounts remaining at the end of fiscal year 2012 shall revert to the general fund by October 1, 2012, unless otherwise indicated in the General Appropriation Act of 2011 or otherwise provided by law.

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

G. Except as otherwise specifically stated in the General Appropriation Act of 2011, appropriations are made in that act for the expenditures of agencies and for other purposes as required by existing law for fiscal year 2012. If any other act of the first session of the fiftieth legislature changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a
fund or distribution, the appropriation made in the General Appropriation Act of 2011 shall be transferred from the agency, fund or distribution to which an appropriation has been made as required by existing law to the appropriate agency, fund or distribution provided by the new law.

H. The department of finance and administration will regularly consult with the legislative finance committee staff to compare fiscal year 2012 revenue collections with the revenue estimate. If the analyses indicate that revenues and transfers to the general fund are not expected to meet appropriations, then the department shall present a plan to the legislative finance committee that outlines the methods by which the administration proposes to address the deficit.

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

J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2012 and not specifically appropriated shall be subject to future appropriation by the legislature; provided, however, that an agency may request a budget increase during fiscal year 2012 from the state budget division if the agency submits documentation to the state budget division and to the legislative finance committee showing that all of the following five requirements have been met:

(1) the requested budget increase is for federal funds the amount of which could not have been reasonably anticipated or known during the first session of the fiftieth legislature and, therefore, could not have been requested by the agency or appropriated by the legislature;

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

(3) the state has no discretion as to the programs or governmental functions for
which the federal funds will be expended; and

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

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

K. During fiscal year 2012, each agency, institution or other governmental entity that
receives money appropriated in Section 4 of the General Appropriation Act of 2011 and that also receives
federal funds shall submit a quarterly report to the department of finance and administration and
legislative finance committee pursuant to the following provisions:

(1) the report shall contain the following information:

(a) the amount of federal funds received during the preceding quarter;

(b) whether the federal funds received were referenced in the General
Appropriation Act of 2011 or whether they were budgeted through the budget adjustment process;

(c) the purpose for which the federal funds were received;

(d) the expenditure period during which the federal funds may be expended;

(e) the amount of federal funds expended during the preceding quarter and
the purpose of the expenditures; and

(f) whether the federal funds expended were referenced in the General
Appropriation Act of 2011 or whether they were budgeted through the budget adjustment process;

(2) the reports shall be due on September 15, January 15, April 15 and July 15
for federal funds received or expended during the preceding calendar quarter;

(3) the higher education department shall require the reports from the public
post-secondary institutions and shall forward the reports to the department of finance and
administration, legislative finance committee and legislative education study committee; and
the public education department shall require the reports from school
districts and locally-chartered and state-chartered charter schools and forward the reports to the
department of finance and administration, legislative finance committee and legislative education study
committee.

L. For fiscal year 2012, the number of permanent and term full-time-equivalent
positions specified for each agency shows the maximum number of employees intended by the legislature for
that agency, unless another provision of the General Appropriation Act of 2011 or another act of the
first session of the fiftieth legislature provides for additional employees. For purposes of the General
Appropriation Act of 2011 and any other act of the first session of the fiftieth legislature, no employee
shall be deemed to have an annual salary greater than twenty thousand dollars ($20,000) unless the
employee’s full-time-equivalent base annual salary is greater than that amount or unless the employee’s
base hourly wage is greater than nine dollars fifty-seven and nine-tenths cents ($9.579).

M. Except for gasoline credit cards used solely for operation of official vehicles,
telephone credit cards used solely for official business and procurement cards used as authorized by
Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2011
may be expended for payment of agency-issued credit card invoices.

N. To prevent unnecessary spending, expenditures from the General Appropriation Act of
2011 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
self-service gasoline; provided that a state agency head may provide exceptions from the requirement to
accommodate disabled persons or for other reasons the public interest may require.

O. For the purpose of administering the General Appropriation Act of 2011 and
approving operating budgets, the state of New Mexico shall follow the modified accrual basis of
accounting for governmental funds in accordance with the manual of model accounting practices issued by
the department of finance and administration.

Section 4. FISCAL YEAR 2012 APPROPRIATIONS.--

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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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

   TOTAL LEGISLATIVE 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, 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

HAFC/H 2, 3, 4, 5 AND 6, aa - Page 7
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>Performance measures:</td>
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<td>(a) Output: Percent of updated titles</td>
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<td>70%</td>
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<td>(b) Output: Number of research requests</td>
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<td>Subtotal</td>
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<td>1,492.6</td>
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<td>NEW MEXICO COMPILATION COMMISSION:</td>
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<td>7</td>
<td>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.</td>
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<td>8</td>
<td>Appropriations:</td>
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<tr>
<td>9</td>
<td>(a) Personal services and employee benefits</td>
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<td>(b) Contractual services</td>
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<td>Authorized FTE: 5.00 Permanent; 1.00 Term</td>
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<td>1,979.1</td>
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<td>13</td>
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<td>JUDICIAL STANDARDS COMMISSION:</td>
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<td>15</td>
<td>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.</td>
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<td>16</td>
<td>Appropriations:</td>
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<td>17</td>
<td>(a) Personal services and employee benefits</td>
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<td>(b) Contractual services</td>
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HAFC/H 2, 3, 4, 5 AND 6, aa - Page 8
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<tr>
<th>Item</th>
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<th>Intrnl Svc</th>
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<th>Total/Target</th>
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<td>Fund</td>
<td>State Funds/Inter-Agency Trnsf</td>
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<td>(c) Other</td>
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<td>131.9</td>
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<td>2</td>
<td>Authorized FTE: 7.00 Permanent; 1.00 Temporary</td>
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<td>Performance measures:</td>
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<td>4</td>
<td>(a) Efficiency: On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days</td>
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</table>

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 5,396.6

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
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

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

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%
(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:
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<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>employee benefits</td>
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<td>(b) Contractual services</td>
<td>40.2</td>
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<td>Authorized FTE: 284.50 Permanent; 57.50 Term</td>
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<td>Performance measures:</td>
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<td>6.</td>
<td>(a) Outcome: Bench warrant revenue collected annually, in millions</td>
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<td>(b) Explanatory: Percent of cases disposed as a percent of cases filed</td>
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<td>(4) Special court services:</td>
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<td>9.</td>
<td>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.</td>
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<td>10.</td>
<td>Appropriations:</td>
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<td>11.</td>
<td>(a) Personal services and</td>
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<td>12.</td>
<td>employee benefits</td>
<td>213.5</td>
<td></td>
<td>213.5</td>
<td></td>
</tr>
<tr>
<td>13.</td>
<td>(b) Contractual services</td>
<td>5,512.0</td>
<td>324.2</td>
<td>5,836.2</td>
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<tr>
<td>14.</td>
<td>(c) Other</td>
<td>15.3</td>
<td></td>
<td>15.3</td>
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</tr>
<tr>
<td>15.</td>
<td>(d) Other financing uses</td>
<td>1,118.1</td>
<td>915.8</td>
<td>2,033.9</td>
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</tr>
<tr>
<td>16.</td>
<td>Authorized FTE: 3.00 Permanent</td>
<td></td>
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</tr>
<tr>
<td>17.</td>
<td>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.</td>
<td></td>
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</tr>
</tbody>
</table>

HAFC/H 2, 3, 4, 5 AND 6, aa - Page 12
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 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:

(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

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.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
</table>

1 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 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

HAFC/H 2, 3, 4, 5 AND 6, aa - Page 14
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

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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(d) Output: Number of juvenile drug-court graduates</td>
<td></td>
<td></td>
<td></td>
<td>20</td>
</tr>
<tr>
<td>2</td>
<td>(e) Explanatory: Graduation rate, adult drug court</td>
<td></td>
<td></td>
<td></td>
<td>65%</td>
</tr>
<tr>
<td>3</td>
<td>(f) Explanatory: Graduation rate, juvenile drug court</td>
<td></td>
<td></td>
<td></td>
<td>70%</td>
</tr>
<tr>
<td>4</td>
<td>(4) Fourth judicial district:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>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.</td>
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</tr>
<tr>
<td>6</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(a) Personal services and employee benefits</td>
<td>1,815.1</td>
<td></td>
<td>1,815.1</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(b) Contractual services</td>
<td>59.9</td>
<td>7.0</td>
<td>147.7</td>
<td>214.6</td>
</tr>
<tr>
<td>9</td>
<td>(c) Other</td>
<td>91.5</td>
<td>20.0</td>
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<td>111.5</td>
</tr>
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<td>10</td>
<td>Authorized FTE: 29.50 Permanent</td>
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<tr>
<td>11</td>
<td>Performance measures:</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>12</td>
<td>(a) Explanatory: Cases disposed as a percent of cases filed</td>
<td></td>
<td></td>
<td></td>
<td>95%</td>
</tr>
<tr>
<td>13</td>
<td>(b) Output: Number of days to process juror payment vouchers</td>
<td></td>
<td></td>
<td></td>
<td>12</td>
</tr>
<tr>
<td>14</td>
<td>(c) Explanatory: Graduation rate, juvenile drug court</td>
<td></td>
<td></td>
<td></td>
<td>70%</td>
</tr>
<tr>
<td>15</td>
<td>(d) Quality: Recidivism of juvenile drug-court graduates</td>
<td></td>
<td></td>
<td></td>
<td>15%</td>
</tr>
<tr>
<td>16</td>
<td>(e) Output: Number of juvenile drug-court graduates</td>
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<td></td>
<td></td>
<td>9</td>
</tr>
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<td>17</td>
<td>(5) Fifth judicial district:</td>
<td></td>
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<tr>
<td>18</td>
<td>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.</td>
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<td>Item</td>
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<td>Other State Funds</td>
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<td>Federal Funds</td>
<td>Total/Target</td>
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<td>1</td>
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<td></td>
</tr>
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<td>2</td>
<td>Appropriations:</td>
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<td></td>
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</tr>
<tr>
<td>3</td>
<td>(a) Personal services and</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>4</td>
<td>employee benefits</td>
<td>5,238.9</td>
<td>14.0</td>
<td>5,252.9</td>
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<td>5</td>
<td>(b) Contractual services</td>
<td>300.0</td>
<td>75.0</td>
<td>600.7</td>
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<tr>
<td>6</td>
<td>(c) Other</td>
<td>180.0</td>
<td>40.0</td>
<td>281.3</td>
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<tr>
<td>7</td>
<td>Authorized FTE: 82.00 Permanent; 1.00 Term</td>
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<tr>
<td>8</td>
<td>Performance measures:</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(a) Explanatory: Cases disposed as a percent of cases filed</td>
<td>95%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(b) Output: Number of days to process juror payment vouchers</td>
<td>10</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>(c) Explanatory: Graduation rate, family drug court</td>
<td>50%</td>
<td></td>
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</tr>
<tr>
<td>12</td>
<td>(d) Quality: Recidivism of family drug-court graduates</td>
<td>15%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>(e) Output: Number of family drug-court graduates</td>
<td>9</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>(6) Sixth judicial district:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>15</td>
<td>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.</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>(a) Personal services and</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>18</td>
<td>employee benefits</td>
<td>2,255.1</td>
<td>41.4</td>
<td>2,296.5</td>
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<td>19</td>
<td>(b) Contractual services</td>
<td>536.2</td>
<td>14.8</td>
<td>620.2</td>
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<tr>
<td>20</td>
<td>(c) Other</td>
<td>127.7</td>
<td>11.0</td>
<td>138.7</td>
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<tr>
<td>21</td>
<td>Authorized FTE: 35.50 Permanent; .50 Term</td>
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<td>22</td>
<td>Performance measures:</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>(a) Explanatory: Cases disposed as a percent of cases filed</td>
<td>90%</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

HAFC/H 2, 3, 4, 5 AND 6, aa - Page 17
(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%

(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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svcs Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tbody>
<tr>
<td>employee benefits</td>
<td>1,900.4</td>
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<td></td>
<td></td>
<td>1,900.4</td>
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<tr>
<td>(b) Contractual services</td>
<td>605.1</td>
<td>45.0</td>
<td>112.2</td>
<td></td>
<td>762.3</td>
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<tr>
<td>(c) Other</td>
<td>74.8</td>
<td>26.0</td>
<td></td>
<td></td>
<td>100.8</td>
</tr>
</tbody>
</table>

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%

(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:
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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Agency Trnsf</th>
<th>Federal Funds</th>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(a) Explanatory: Cases disposed as a percent of cases filed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>90%</td>
</tr>
<tr>
<td>(b) Output: Number of days to process juror payment vouchers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>14</td>
</tr>
<tr>
<td>2</td>
<td></td>
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</tr>
<tr>
<td>(10) Tenth judicial district:</td>
<td></td>
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</tr>
<tr>
<td>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.</td>
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<tr>
<td>Appropriations:</td>
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<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
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<td>644.7</td>
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<tr>
<td>(b) Contractual services</td>
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<td></td>
<td>12.0</td>
</tr>
<tr>
<td>(c) Other</td>
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<td></td>
<td>68.3</td>
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<tr>
<td>Authorized FTE: 10.00 Permanent</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Performance measures:</td>
<td></td>
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</tr>
<tr>
<td>(a) Explanatory: Cases disposed as a percent of cases filed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>90%</td>
</tr>
<tr>
<td>(b) Output: Number of days to process juror payment vouchers</td>
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<td></td>
<td></td>
<td></td>
<td>9</td>
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<tr>
<td>(11) Eleventh judicial district:</td>
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<tr>
<td>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.</td>
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<tr>
<td>Appropriations:</td>
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<tr>
<td>(a) Personal services and employee benefits</td>
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<td>4,918.5</td>
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<td>(b) Contractual services</td>
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<td>420.0</td>
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<td>Authorized FTE: 10.00 Permanent</td>
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<td>Item</td>
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<td>Other State Funds</td>
<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
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<td>--------------</td>
</tr>
<tr>
<td>1</td>
<td>(c) Other</td>
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<td>38.9</td>
<td>84.5</td>
<td>373.4</td>
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<td>2</td>
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<td></td>
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</tr>
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<td>Performance measures:</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(a) Explanatory: Cases disposed as a percent of cases filed 90%</td>
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</tr>
<tr>
<td>5</td>
<td>(b) Quality: Recidivism of adult drug-court graduates 10%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>(c) Quality: Recidivism of juvenile drug-court graduates 10%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(d) Output: Number of adult drug-court graduates 40</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(e) Output: Number of juvenile drug-court graduates 16</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(f) Output: Number of days to process juror payment vouchers 14</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(g) Explanatory: Graduation rate, juvenile drug court 75%</td>
<td></td>
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<tr>
<td>11</td>
<td>(h) Explanatory: Graduation rate, adult drug court 70%</td>
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<tr>
<td>12</td>
<td>(12) Twelfth judicial district:</td>
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<tr>
<td>13</td>
<td>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.</td>
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<tr>
<td>14</td>
<td>Appropriations:</td>
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<tr>
<td>15</td>
<td>(a) Personal services and employee benefits 2,593.9 2,593.9</td>
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<tr>
<td>16</td>
<td>(b) Contractual services 141.4 34.5 83.0 258.9</td>
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<tr>
<td>17</td>
<td>(c) Other 129.0 23.0 152.0</td>
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<tr>
<td>18</td>
<td>Authorized FTE: 45.50 Permanent</td>
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<tr>
<td>19</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>20</td>
<td>(a) Explanatory: Cases disposed as a percent of cases filed 90%</td>
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</tr>
<tr>
<td>21</td>
<td>(b) Quality: Recidivism of juvenile drug-court participants 20%</td>
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<td></td>
</tr>
</tbody>
</table>
Other Intrnl Svc  Other Funds/Inter-
General State Agency Trnsf Federal Total/Target

1
(c) Output:  Number of juvenile drug-court graduates  14

2
(d) Output:  Number of days to process juror payment vouchers  14

3
(e) Explanatory:  Graduation rate, juvenile drug court  65%

4
(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%

Subtotal  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

HAFC/H 2, 3, 4, 5 AND 6, aa - Page 22
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 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 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:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svcs Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>(a)</td>
<td>3,969.2</td>
<td>359.4</td>
<td>171.6</td>
<td>508.3</td>
<td>5,008.5</td>
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<tr>
<td>(b)</td>
<td>13.3</td>
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<td>13.3</td>
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<tr>
<td>(c)</td>
<td>257.2</td>
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<td>257.2</td>
</tr>
</tbody>
</table>

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%

---

### 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:**

<table>
<thead>
<tr>
<th>(a)</th>
<th>2,704.7</th>
<th>2,704.7</th>
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</thead>
<tbody>
<tr>
<td>(b)</td>
<td>13.0</td>
<td></td>
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<tr>
<td>(c)</td>
<td>164.3</td>
<td></td>
</tr>
</tbody>
</table>

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

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(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
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

(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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<td>1</td>
<td>employee benefits</td>
<td>2,216.5</td>
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<td>2,216.5</td>
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<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>10.6</td>
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<td>10.6</td>
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<tr>
<td>3</td>
<td>(c) Other</td>
<td>142.9</td>
<td></td>
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<td>142.9</td>
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<tr>
<td></td>
<td>Authorized FTE: 36.00 Permanent</td>
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<td></td>
<td>Performance measures:</td>
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<tr>
<td>6</td>
<td>(a) Output: Number of cases referred for screening</td>
<td>2,100</td>
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<tr>
<td>7</td>
<td>(b) Output: Number of cases prosecuted</td>
<td>1,500</td>
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<tr>
<td>8</td>
<td>(c) Outcome: Percent of cases dismissed under the six-month rule</td>
<td>&lt;3%</td>
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<td>9</td>
<td>(9) Ninth judicial district:</td>
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<tr>
<td></td>
<td>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.</td>
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<td>Appropriations:</td>
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<tr>
<td>14</td>
<td>(a) Personal services and</td>
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<tr>
<td></td>
<td>employee benefits</td>
<td>2,448.4</td>
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<td>2,448.4</td>
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<tr>
<td>16</td>
<td>(b) Contractual services</td>
<td>10.3</td>
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<td>10.3</td>
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<tr>
<td>17</td>
<td>(c) Other</td>
<td>104.8</td>
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<td>104.8</td>
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<td>18</td>
<td>Authorized FTE: 39.00 Permanent</td>
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<td>19</td>
<td>Performance measures:</td>
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<tr>
<td>22</td>
<td>(c) Outcome: Percent of cases dismissed under the six-month rule</td>
<td>&lt;1%</td>
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<tr>
<td>(10) Tenth judicial district:</td>
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</tbody>
</table>
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
(c) Other 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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(c) Outcome: Percent of cases dismissed under the six-month rule</td>
<td></td>
<td></td>
<td></td>
<td>&lt;0.5%</td>
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<tr>
<td>(12) Eleventh judicial district-division II:</td>
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<tr>
<td>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.</td>
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<tr>
<td>Appropriations:</td>
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<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>1,830.1</td>
<td>124.0</td>
<td>1,954.1</td>
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<tr>
<td>(b) Contractual services</td>
<td>11.4</td>
<td></td>
<td>11.4</td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>91.0</td>
<td></td>
<td>91.0</td>
<td></td>
</tr>
<tr>
<td>Authorized FTE: 33.00 Permanent; 3.00 Term</td>
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<tr>
<td>Performance measures:</td>
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<tr>
<td>(a) Outcome: Percent of cases dismissed under the six-month rule</td>
<td></td>
<td></td>
<td></td>
<td>&lt;1%</td>
</tr>
<tr>
<td>(b) Output: Number of cases prosecuted</td>
<td></td>
<td></td>
<td></td>
<td>2,769</td>
</tr>
<tr>
<td>(c) Output: Number of cases referred for screening</td>
<td></td>
<td></td>
<td></td>
<td>3,478</td>
</tr>
<tr>
<td>(13) Twelfth judicial district:</td>
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<tr>
<td>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.</td>
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<tr>
<td>Appropriations:</td>
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<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>2,246.3</td>
<td>409.5</td>
<td>2,655.8</td>
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<tr>
<td>(b) Contractual services</td>
<td>15.0</td>
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<td>15.0</td>
<td></td>
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<tr>
<td>(c) Other</td>
<td>152.1</td>
<td></td>
<td>152.1</td>
<td></td>
</tr>
<tr>
<td>Authorized FTE: 39.00 Permanent; 8.50 Term</td>
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<tr>
<td>Item</td>
<td>General Fund</td>
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</tbody>
</table>

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

(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 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:

(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 | 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.

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
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 18,165.7

STATE AUDITOR:
The purpose of the state auditor program is to audit the financial affairs of every agency annually so 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 2,833.4

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 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%

(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:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>1,543.8</td>
<td>250.0</td>
<td></td>
<td></td>
<td>1,793.8</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>9.9</td>
<td></td>
<td></td>
<td></td>
<td>9.9</td>
</tr>
<tr>
<td>(c) Other</td>
<td>260.8</td>
<td></td>
<td></td>
<td></td>
<td>260.8</td>
</tr>
</tbody>
</table>

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 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%

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
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</tbody>
</table>

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
Other Intrnl Svc
General State Intrnl Svc Federal Total/Target
Item Fund Funds Funds/Inter-Agency Transf Funds

1 benchmarks, in basis points >25
2 (b) Outcome: Five-year annualized investment returns to exceed internal benchmarks, in basis points >25
3 (c) Outcome: One-year annualized percentile performance ranking in endowment investment peer universe <49
4 (d) Outcome: Five-year annualized percentile performance ranking in endowment investment peer universe <49
5 Subtotal 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%
(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 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
   (b) Contractual services 245.3
   (c) Other 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


<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(c)</td>
<td>Other</td>
<td>47.9</td>
<td></td>
<td></td>
<td>47.9</td>
</tr>
</tbody>
</table>

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

(b) Western interstate commission for higher education 120.3

(c) Education commission of the states 58.2

(d) National association of state budget officers 15.1

(e) National conference of state legislatures 127.1

(f) Western governors' association 34.6

(g) Governmental accounting standards board 15.1

(h) National center for state courts 89.5

(i) National conference of insurance legislators 9.7

(j) National council of legislators
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>from gaming states</td>
<td>2.9</td>
<td></td>
<td></td>
<td>2.9</td>
</tr>
<tr>
<td>2</td>
<td>(k) National governors' association</td>
<td>77.4</td>
<td></td>
<td></td>
<td>77.4</td>
</tr>
<tr>
<td>3</td>
<td>(l) Citizens' review board</td>
<td>319.0</td>
<td></td>
<td>174.3</td>
<td>493.3</td>
</tr>
<tr>
<td>4</td>
<td>(m) Emergency water supply fund</td>
<td>118.4</td>
<td></td>
<td></td>
<td>118.4</td>
</tr>
<tr>
<td>5</td>
<td>(n) Fiscal agent contract</td>
<td>840.0</td>
<td></td>
<td></td>
<td>840.0</td>
</tr>
<tr>
<td>6</td>
<td>(o) State planning districts</td>
<td>670.2</td>
<td></td>
<td></td>
<td>670.2</td>
</tr>
<tr>
<td>7</td>
<td>(p) Youth mentoring program</td>
<td>2,207.7</td>
<td></td>
<td></td>
<td>2,207.7</td>
</tr>
<tr>
<td>8</td>
<td>(q) Statewide teen court</td>
<td>180.0</td>
<td></td>
<td></td>
<td>180.0</td>
</tr>
<tr>
<td>9</td>
<td>(r) Santa Fe teen court</td>
<td>60.0</td>
<td></td>
<td></td>
<td>60.0</td>
</tr>
<tr>
<td>10</td>
<td>(s) Law enforcement protection fund</td>
<td>7,809.4</td>
<td></td>
<td></td>
<td>7,809.4</td>
</tr>
<tr>
<td>11</td>
<td>(t) Leasehold community assistance</td>
<td>128.9</td>
<td></td>
<td></td>
<td>128.9</td>
</tr>
<tr>
<td>12</td>
<td>(u) County detention of prisoners</td>
<td>3,300.0</td>
<td></td>
<td></td>
<td>3,300.0</td>
</tr>
<tr>
<td>13</td>
<td>(v) Acequia and community ditch education program</td>
<td>200.0</td>
<td></td>
<td></td>
<td>200.0</td>
</tr>
<tr>
<td>14</td>
<td>(w) New Mexico acequia commission</td>
<td>13.4</td>
<td></td>
<td></td>
<td>13.4</td>
</tr>
<tr>
<td>15</td>
<td>(x) Food banks</td>
<td>339.4</td>
<td></td>
<td></td>
<td>339.4</td>
</tr>
</tbody>
</table>

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 81,620.1

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:

<table>
<thead>
<tr>
<th>Description</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Contractual services</td>
<td>285,660.0</td>
<td>285,660.0</td>
<td>0</td>
<td>285,660.0</td>
</tr>
<tr>
<td>(b) Other financing uses</td>
<td>640.1</td>
<td>640.1</td>
<td>0</td>
<td>640.1</td>
</tr>
</tbody>
</table>

Performance measures:

<table>
<thead>
<tr>
<th>Description</th>
<th>Measurement</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Outcome: Average number of days to resolve inquiries and appeals related to customer service claims</td>
<td>≤10</td>
</tr>
<tr>
<td>(b) Efficiency: Percent variance of medical premium change between the public school insurance authority and industry average</td>
<td>0%</td>
</tr>
<tr>
<td>(c) Output: Number of participants covered by health plans</td>
<td>58,000</td>
</tr>
</tbody>
</table>

(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

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 351,645.6

RETIREE HEALTH CARE AUTHORITY:
(1) Health care benefits administration:
The purpose of the health care 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.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 (a) Contractual services</td>
<td>234,278.0</td>
<td></td>
<td></td>
<td></td>
<td>234,278.0</td>
</tr>
<tr>
<td>2 (b) Other financing uses</td>
<td>2,686.0</td>
<td></td>
<td></td>
<td></td>
<td>2,686.0</td>
</tr>
<tr>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>5 (a) Output: Minimum number of years of long-term actuarial solvency</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>15</td>
</tr>
<tr>
<td>6 (b) Outcome: Total revenue generated, in millions</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$252</td>
</tr>
<tr>
<td>7 (c) Efficiency: Total revenue increase to the reserve fund, in millions</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$17.7</td>
</tr>
<tr>
<td>8 (d) Efficiency: Total healthcare benefits program claims paid, in millions</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$234.3</td>
</tr>
</tbody>
</table>

(2) Program support:

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

Appropriations:

<table>
<thead>
<tr>
<th>Appropriations:</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>13 (a) Personal services and employee benefits</td>
<td>1,700.2</td>
<td></td>
<td></td>
<td></td>
<td>1,700.2</td>
</tr>
<tr>
<td>14 (b) Contractual services</td>
<td>477.7</td>
<td></td>
<td></td>
<td></td>
<td>477.7</td>
</tr>
<tr>
<td>15 (c) Other</td>
<td>508.1</td>
<td></td>
<td></td>
<td></td>
<td>508.1</td>
</tr>
</tbody>
</table>

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 health care benefits administration program.

Performance measures:

<table>
<thead>
<tr>
<th>Performance measures:</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>21 (a) Outcome: Number of prior-year audit findings that recur</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

Subtotal 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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>health-benefit plans to state and local government employees.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(a) Contractual services 20,280.0 20,280.0</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>4</td>
<td>(b) Other 331,167.8 331,167.8</td>
<td></td>
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</tr>
<tr>
<td>5</td>
<td>(c) Other financing uses 1,626.7 1,626.7</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(a) Efficiency: Percent change in state employee medical premium compared with the industry average 0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(b) Efficiency: Percent change in dental premium compared with the national average 0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(c) Explanatory: Percent of eligible state employees purchasing state health insurance 90%</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>10</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>(2) Risk management:</td>
<td></td>
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</tr>
<tr>
<td>12</td>
<td>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.</td>
<td></td>
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<tr>
<td>13</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>(a) Personal services and employee benefits 4,053.0 4,053.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>(b) Other 500.6 500.6</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>(c) Other financing uses 2,201.3 2,201.3</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>Authorized FTE: 63.00 Permanent</td>
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<td></td>
<td></td>
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<tr>
<td>18</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>(a) Explanatory: Projected financial position of the public property fund 100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>General Fund</td>
<td>Other State Funds</td>
<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
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</tr>
<tr>
<td>1 (b) Explanatory:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>35%</td>
</tr>
<tr>
<td>2 (c) Explanatory:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>50%</td>
</tr>
<tr>
<td>3 (3) Risk management funds:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 (a) Public liability</td>
<td>33,795.8</td>
<td></td>
<td>33,795.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7 (b) Surety bond</td>
<td>145.3</td>
<td></td>
<td>145.3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8 (c) Public property reserve</td>
<td>10,880.9</td>
<td></td>
<td>10,880.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 (d) Local public body unemployment compensation reserve</td>
<td>3,559.0</td>
<td></td>
<td>3,559.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 (e) Workers' compensation retention</td>
<td>18,490.7</td>
<td></td>
<td>18,490.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 (f) State unemployment compensation</td>
<td>21,203.7</td>
<td></td>
<td>21,203.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>15 (g) Employee assistance program</td>
<td>200.0</td>
<td></td>
<td>200.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 (4) State printing services:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20 (a) Personal services and employee benefits</td>
<td>1,160.0</td>
<td></td>
<td>1,160.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>22 (b) Contractual services</td>
<td>13.0</td>
<td></td>
<td>13.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>23 (c) Other</td>
<td>669.4</td>
<td></td>
<td>669.4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>24 (d) Other financing uses</td>
<td>92.3</td>
<td></td>
<td>92.3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized FTE: 18.00 Permanent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
(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

Authorized FTE: 157.00 Permanent

Performance measures:
(a) Explanatory: Percent of state-controlled office space occupied 95%

(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:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svcs Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Explanatory: Percent of short-term vehicle use 50%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(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%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(c) Efficiency: Percent of total available aircraft fleet hours used 40%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(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 "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:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a)</td>
<td>2,698.2</td>
<td></td>
<td></td>
<td></td>
<td>2,698.2</td>
</tr>
<tr>
<td>(b)</td>
<td>209.3</td>
<td></td>
<td></td>
<td></td>
<td>209.3</td>
</tr>
<tr>
<td>(c)</td>
<td>428.5</td>
<td></td>
<td></td>
<td></td>
<td>428.5</td>
</tr>
</tbody>
</table>

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 475,051.6

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 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

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 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
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
(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 39,388.4

GOVERNOR:
(l) 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
(b) Contractual services 100.8
(c) Other 516.4
Authorized FTE:  27.00 Permanent

Subtotal 3,394.6

LIEUTENANT GOVERNOR:

(1) State ombudsman:

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

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, 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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intnrl Svc Fund</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>breach</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>(d) Outcome:</td>
<td>Percent of unscheduled downtime of the mainframe affecting user access or batch scheduling</td>
<td></td>
<td></td>
<td></td>
<td>≤0.01%</td>
</tr>
<tr>
<td>(3) Equipment replacement revolving funds:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Contractual services</td>
<td>325.0</td>
<td>325.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Other</td>
<td>3,950.0</td>
<td>3,950.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(4) Program support:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>3,017.8</td>
<td>3,017.8</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>40.8</td>
<td>40.8</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>194.1</td>
<td>194.1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized FTE:</td>
<td>41.00 Permanent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Outcome:</td>
<td>Percent of audit corrective action plan commitments completed on schedule</td>
<td></td>
<td></td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>(b) Outcome:</td>
<td>Percent of mainframe services meeting federal standards for cost recovery</td>
<td></td>
<td></td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>(c) Outcome:</td>
<td>Percent of voice, data and radio services meeting federal standards for cost recovery</td>
<td></td>
<td></td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>56,433.9</td>
</tr>
<tr>
<td>PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
(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 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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>estimates, military buy-backs and service credit verifications</td>
<td></td>
<td></td>
<td></td>
<td>30-40</td>
</tr>
<tr>
<td>2</td>
<td>(b) Outcome: Five-year average annualized investment returns to exceed internal benchmark, in basis points</td>
<td></td>
<td></td>
<td></td>
<td>≥50</td>
</tr>
<tr>
<td>3</td>
<td>(c) Explanatory: Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates</td>
<td></td>
<td></td>
<td></td>
<td>≤30</td>
</tr>
<tr>
<td>4</td>
<td>(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</td>
<td></td>
<td></td>
<td></td>
<td>≤25th</td>
</tr>
<tr>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
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<td>7</td>
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<td>8</td>
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<tr>
<td>9</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>29,730.7</td>
</tr>
</tbody>
</table>

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 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 2,674.8

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%

(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:
(a) Contractual services 25.0 25.0
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 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:
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Outcome: Average number of days to fill a vacant position</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>40</td>
</tr>
<tr>
<td>2</td>
<td>(b) Outcome: Percent of union grievances resolved prior to formal arbitration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>95%</td>
</tr>
<tr>
<td>3</td>
<td>(c) Explanatory: Percent of new employees who successfully complete their probationary period</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>85%</td>
</tr>
<tr>
<td>4</td>
<td>(d) Outcome: Number of rule compliance audit reviews performed during the fiscal year</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5</td>
</tr>
<tr>
<td>5</td>
<td>(e) Output: Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>99%</td>
</tr>
<tr>
<td>6</td>
<td>(f) Outcome: Number of personnel system review audits performed during the fiscal year</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4</td>
</tr>
<tr>
<td>7</td>
<td>(g) Outcome: Average employee pay as a percent of board-approved comparator market based on legislative authorization</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>8</td>
<td>(h) Explanatory: Percent of new-hire employee turnover</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>20%</td>
</tr>
<tr>
<td>9</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,930.1</td>
</tr>
</tbody>
</table>

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
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 employee benefits 2,893.5
(b) Contractual services 205.6
(c) Other 481.0 122.3

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 3,702.4

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:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Personal services and employee benefits</td>
<td>253.0</td>
<td></td>
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<td>253.0</td>
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<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>8.4</td>
<td></td>
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<td>8.4</td>
</tr>
<tr>
<td>3</td>
<td>(c) Other</td>
<td>100.7</td>
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<td>Authorized FTE: 4.00 Permanent</td>
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<td>5</td>
<td>Subtotal</td>
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<td>362.1</td>
</tr>
</tbody>
</table>

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 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 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 advertising efforts to promote golf tourism.

Performance measures:

(a) Outcome: New Mexico's domestic tourism market share 1.25%
(b) Output: Print advertising conversion rate 25%
(c) Output: Broadcast conversion rate 34%
(d) Explanatory: Number of visits to visitor information centers 1,300,000
(e) Efficiency: Number of return visitors to New Mexico 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: Number of partnered cooperative advertising applications received

25

(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
(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 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 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.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>2</td>
<td>(a) Personal services and employee benefits</td>
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<td>4</td>
<td>(b) Contractual services</td>
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<td>(c) Other</td>
<td>157.6</td>
<td></td>
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<td>157.6</td>
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<td>6</td>
<td>Authorized FTE: 26.00 Permanent</td>
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<tr>
<td>7</td>
<td>Performance measures:</td>
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<tr>
<td>8</td>
<td>(a) Outcome: Percent of employees whose wages were subsidized by the job training incentive program</td>
<td></td>
<td></td>
<td>60%</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(b) Outcome: Total number of jobs created due to economic development department efforts</td>
<td></td>
<td></td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(c) Outcome: Number of rural jobs created</td>
<td></td>
<td></td>
<td>1,100</td>
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<tr>
<td>11</td>
<td>(d) Outcome: Number of jobs created through business relocations facilitated by the economic development partnership</td>
<td></td>
<td></td>
<td>2,200</td>
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<tr>
<td>12</td>
<td>(e) Outcome: Number of jobs created by mainstreet</td>
<td></td>
<td></td>
<td>570</td>
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<td>16</td>
<td>(2) Film:</td>
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<td>17</td>
<td>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.</td>
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<td>18</td>
<td>Appropriations:</td>
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<tr>
<td>19</td>
<td>(a) Personal services and employee benefits</td>
<td>656.1</td>
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<td>656.1</td>
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<td>20</td>
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<td>21</td>
<td>(b) Contractual services</td>
<td>97.8</td>
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<td>97.8</td>
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<td>22</td>
<td>(c) Other</td>
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<tr>
<td>25</td>
<td>Performance measures:</td>
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</tbody>
</table>
(a) Output: Number of media industry worker days 150,000

(3) Mexican affairs:
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
<table>
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<th>Item</th>
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<td>Subtotal</td>
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<td>6,520.6</td>
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<tr>
<td>REGULATION AND LICENSING DEPARTMENT:</td>
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<tr>
<td>(1) Construction industries and manufactured housing:</td>
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<tr>
<td>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 housing standards to industry professionals.</td>
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<td>Appropriations:</td>
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<tr>
<td>(a) Personal services and employee benefits</td>
<td>6,835.2</td>
<td>6,835.2</td>
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<td>(b) Contractual services</td>
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<td>(c) Other</td>
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<td>100.0</td>
<td>250.0</td>
<td>107.0</td>
<td>1,476.5</td>
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<td>Authorized FTE: 126.00 Permanent; 3.00 Term</td>
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<tr>
<td>Performance measures:</td>
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<tr>
<td>(a) Output: Percent of consumer complaint cases resolved out of the total number of complaints filed</td>
<td>90%</td>
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<tr>
<td>(b) Efficiency: Percent of all inspections performed, including installations of manufactured homes in the field, within seven days of inspection request</td>
<td>85%</td>
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<tr>
<td>22</td>
<td>Financial institutions and securities:</td>
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</tr>
<tr>
<td>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.</td>
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<tr>
<td>Item</td>
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<td>Other State Funds</td>
<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
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<td>1</td>
<td>Appropriations:</td>
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<td></td>
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</tr>
<tr>
<td>2</td>
<td>(a) Personal services and employee benefits</td>
<td>2,105.3</td>
<td>696.4</td>
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<td>2,801.7</td>
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<td>3</td>
<td>(b) Contractual services</td>
<td>24.9</td>
<td>175.3</td>
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<td>200.2</td>
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<td>(c) Other</td>
<td>207.0</td>
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<td>375.5</td>
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<td>6</td>
<td>Performance measures:</td>
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</tr>
<tr>
<td>7</td>
<td>(a) Outcome: Percent of statutorily complete applications processed within a standard number of days by type of application</td>
<td></td>
<td></td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(b) Outcome: Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting</td>
<td></td>
<td></td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(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.</td>
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<tr>
<td>10</td>
<td>Appropriations:</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>(a) Personal services and employee benefits</td>
<td>785.4</td>
<td></td>
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<td>785.4</td>
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<tr>
<td>12</td>
<td>(b) Contractual services</td>
<td>39.1</td>
<td></td>
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<td>39.1</td>
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<tr>
<td>13</td>
<td>(c) Other</td>
<td>33.1</td>
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<tr>
<td>15</td>
<td>Performance measures:</td>
<td></td>
<td></td>
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<tr>
<td>16</td>
<td>(a) Output: Number of days to resolve an administrative citation that does not require a hearing</td>
<td></td>
<td></td>
<td></td>
<td>70</td>
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<tr>
<td>Item</td>
<td>General Fund</td>
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<td>Total/Target</td>
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<tr>
<td></td>
<td>(b) Outcome: Number of days to issue a restaurant (beer and wine) liquor license</td>
<td>120</td>
<td></td>
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<tr>
<td>(4) Program support:</td>
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</tr>
<tr>
<td>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.</td>
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<tr>
<td>Appropriations:</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>1,300.2</td>
<td>1,062.2</td>
<td>2,362.4</td>
<td></td>
<td></td>
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<tr>
<td>(b) Contractual services</td>
<td>104.1</td>
<td>186.7</td>
<td>290.8</td>
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<tr>
<td>(c) Other</td>
<td>236.2</td>
<td>242.1</td>
<td>478.3</td>
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<td>Authorized FTE: 31.70 Permanent; 3.00 Term</td>
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<tr>
<td>(5) New Mexico public accountancy board:</td>
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<tr>
<td>The purpose of the public accountancy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.</td>
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<td>Appropriations:</td>
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<tr>
<td>(a) Personal services and employee benefits</td>
<td>300.5</td>
<td>300.5</td>
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<td>(b) Contractual services</td>
<td>16.6</td>
<td>16.6</td>
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<tr>
<td>(c) Other</td>
<td>117.6</td>
<td>117.6</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(d) Other financing uses</td>
<td>69.0</td>
<td>69.0</td>
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<tr>
<td>Authorized FTE: 5.00 Permanent</td>
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<tr>
<td>(6) Board of acupuncture and oriental medicine:</td>
<td></td>
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</tr>
</tbody>
</table>
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
(d) Other financing uses 18.4 18.4

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.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<tr>
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<td>9</td>
<td>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.</td>
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(b) Contractual services
(b) Contractual services 2.0 2.0
(c) Other
(c) Other 17.8 17.8
(d) Other financing uses
(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
(b) Contractual services 10.5 10.5
(c) Other
(c) Other 57.9 57.9
(d) Other financing uses
(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
(b) Contractual services 22.0 22.0
(c) Other
(c) Other 64.6 64.6
(d) Other financing uses
(d) Other financing uses 67.3 67.3
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<td>(c) Other financing uses 3.9 3.9</td>
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<td>(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</td>
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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

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
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<td>(20) Board of osteopathic medical examiners:</td>
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</table>

HAFC/H 2, 3, 4, 5 AND 6, aa - Page 77
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 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:
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<th>Item</th>
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<th>Other State Funds</th>
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<td>20.7</td>
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</table>

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 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

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
### Item Fund

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(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

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.

Appropriations:
(a) Other financing uses 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

HAFC/H 2, 3, 4, 5 AND 6, aa - Page 83
<table>
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<th>Item</th>
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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 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 two hundred dollars ($115,200) from the health announcement fund, and one hundred one thousand two hundred dollars ($101,200) from the federal funds.
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 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
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 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:
The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>1</td>
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<tr>
<td>2</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(a) Personal services and employee benefits</td>
<td>1,749.8</td>
<td>989.1</td>
<td>2,738.9</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(b) Contractual services</td>
<td>48.6</td>
<td></td>
<td>48.6</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(c) Other</td>
<td>339.6</td>
<td></td>
<td>339.6</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Authorized FTE: 48.00 Permanent</td>
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</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<th>Total/Target</th>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(a) Personal services and employee benefits</td>
<td>65.7</td>
<td>65.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(b) Contractual services</td>
<td>570.3</td>
<td>570.3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(c) Other</td>
<td>12,047.2</td>
<td>12,047.2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>(d) Other financing uses</td>
<td>524.9</td>
<td>524.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Authorized FTE: 1.00 Term</td>
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<td></td>
<td></td>
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<tr>
<td>13</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td>35,014.5</td>
<td></td>
</tr>
</tbody>
</table>

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 care to consumers.

Appropriations:

(a) Personal services and employee benefits 1,051.0
(b) Contractual services 283.3
(c) Other 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

BOARD OF NURSING:

(l) 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
(b) Contractual services 259.8
(c) Other 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

Subtotal 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.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</tr>
</tbody>
</table>

Performance measures:

(a) Output: Number of total attendees at annual state fair event 625,000

Subtotal 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.

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

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.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
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<td>2</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(a) Personal services and employee benefits</td>
<td>3,631.8</td>
<td></td>
<td>3,631.8</td>
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<tr>
<td>4</td>
<td>(b) Contractual services</td>
<td>729.3</td>
<td></td>
<td>729.3</td>
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<tr>
<td>5</td>
<td>(c) Other</td>
<td>866.1</td>
<td></td>
<td>866.1</td>
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<td>6</td>
<td>Authorized FTE: 62.00 Permanent; .50 Temporary</td>
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<tr>
<td>7</td>
<td>Performance measures:</td>
<td></td>
<td></td>
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<tr>
<td>8</td>
<td>(a) Quality: Percent of time the central monitoring system is operational</td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>9</td>
<td>(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</td>
<td></td>
<td></td>
<td></td>
<td>&lt;10%</td>
</tr>
<tr>
<td>10</td>
<td>(c) Outcome: Ratio of gaming revenue generated to general fund revenue expended</td>
<td></td>
<td></td>
<td></td>
<td>28:1</td>
</tr>
<tr>
<td>11</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>5,227.2</td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<tr>
<td>22</td>
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<td></td>
</tr>
<tr>
<td>23</td>
<td>(a) Personal services and employee benefits</td>
<td>1,058.5</td>
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<tr>
<td>24</td>
<td>(b) Contractual services</td>
<td>713.7</td>
<td></td>
<td>713.7</td>
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<tr>
<td>25</td>
<td>(c) Other</td>
<td>106.0</td>
<td></td>
<td>106.0</td>
<td></td>
</tr>
</tbody>
</table>
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

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:

(a) Output: Number of veterinarian licenses issued annually 1,030

Subtotal 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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>employee benefits</td>
<td>52.0</td>
<td>65.3</td>
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<td>117.3</td>
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<tr>
<td>(b) Contractual services</td>
<td>6.5</td>
<td>3,380.7</td>
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<td>3,387.2</td>
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<tr>
<td>(c) Other</td>
<td>28.5</td>
<td>37.8</td>
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<td></td>
<td>66.3</td>
</tr>
</tbody>
</table>

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 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

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

Subtotal 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 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 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

Performance measures:
(a) Output: Number of clients provided professional development training in arts industry 3,450
(b) Output: Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations 1,200,000
(c) Output: Number of musicians, music groups and businesses supporting the music industry that have registered on the nmmusic.org website 1,250
(d) Output: Number of participants in educational and outreach programs and workshops, including participants from rural areas 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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td>employee benefits</td>
<td>2,884.4</td>
<td>71.5</td>
<td></td>
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<td>2,955.9</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>171.0</td>
<td>2.8</td>
<td></td>
<td></td>
<td>173.8</td>
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<tr>
<td>(c) Other</td>
<td>150.9</td>
<td>117.6</td>
<td></td>
<td></td>
<td>268.5</td>
</tr>
</tbody>
</table>

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: Percent of performance targets in the General Appropriation Act met (excluding this measure) 80%
(b) Output: Percent of department supervisory and managerial staff who complete targeted professional development training 50%

Subtotal 38,598.1

NEW MEXICO LIVESTOCK BOARD:
(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%
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>(b)</td>
<td>Output: Number of road stops per month</td>
<td></td>
<td></td>
<td></td>
<td>75</td>
</tr>
<tr>
<td>(c)</td>
<td>Outcome: Number of livestock thefts reported per one thousand head inspected</td>
<td></td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>(d)</td>
<td>Outcome: Number of disease cases per one thousand head inspected</td>
<td></td>
<td></td>
<td></td>
<td>0.15</td>
</tr>
</tbody>
</table>

(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

(c) Other 108.5

Authorized FTE: 8.00 Permanent

Subtotal 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 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  

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>198.9</td>
<td>298.4</td>
<td>497.3</td>
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</tr>
</tbody>
</table>

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  

Performance measures:

(a) Outcome: Number of acres of wildlife habitat conserved, enhanced or positively affected statewide 100,000  

(b) Output: Number of state threatened and endangered species studied
and conserved through recovery planning and the comprehensive wildlife conservation strategy for New Mexico.

(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: Percent of depredation complaints resolved within the mandated one-year timeframe 95%
(b) Output: Number of educational publications distributed with a message about minimizing potentially dangerous encounters with wildlife 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

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<tr>
<td>employee benefits</td>
<td>4,320.2</td>
<td></td>
<td>51.0</td>
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<td>(b) Contractual services</td>
<td>672.4</td>
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<td>672.4</td>
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<tr>
<td>(c) Other</td>
<td>3,112.1</td>
<td></td>
<td>70.0</td>
<td>3,182.1</td>
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<td>Authorized FTE: 60.00 Permanent</td>
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<td>Subtotal</td>
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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 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

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:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>1-8</td>
<td>12,857.7</td>
<td>3,484.1</td>
<td>10,310.4</td>
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<td>a)</td>
<td>Personal services and employee benefits</td>
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<td>4,503.0</td>
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<td>b)</td>
<td>Contractual services</td>
<td>229.3</td>
<td>318.5</td>
<td>2,936.3</td>
<td>3,484.1</td>
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<tr>
<td>c)</td>
<td>Other</td>
<td>1,151.3</td>
<td>4,935.3</td>
<td>2,735.4</td>
<td>1,488.4</td>
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<td>Other financing uses</td>
<td>2,983.3</td>
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<td></td>
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Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary

Performance measures:

(a) Explanatory: Number of visitors to state parks | 4,000,000
(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 | 1,734.7 | 2,777.8
(b) Contractual services | 4,594.2 | 4,671.3
(c) Other | 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
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

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<tr>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>3,075.3</td>
<td>536.7</td>
<td>205.4</td>
<td>3,817.4</td>
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(b) Contractual services

<table>
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<th>Other State Funds</th>
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<th>Federal Funds</th>
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<td>71.9</td>
<td>3,590.7</td>
<td>16.4</td>
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</table>

(c) Other

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<td>39.8</td>
<td>607.2</td>
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(d) Other financing uses

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<th>Total/Target</th>
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<td>47.5</td>
<td>18.8</td>
<td>115.0</td>
<td>181.3</td>
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</table>

**Authorized FTE:** 57.00 Permanent; 5.00 Term

**Performance measures:**

(a) Output: Number of inspections of oil and gas wells and associated facilities

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<th>General Fund</th>
<th>Other State Funds</th>
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<td>2,699.7</td>
<td>648.7</td>
<td>295.8</td>
<td>3,644.2</td>
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</table>

(b) Output: Percent of renewal of uncontested discharge permits within thirty days of expiration

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<thead>
<tr>
<th>General Fund</th>
<th>Other State Funds</th>
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<th>Total/Target</th>
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<tr>
<td>120.0</td>
<td>30.6</td>
<td>150.6</td>
<td>290.6</td>
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<tr>
<td>1,374.4</td>
<td>1,374.4</td>
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</table>
Authorized FTE: 42.00 Permanent; 3.00 Term

Subtotal 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

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
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:

(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

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 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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Interagency Transf</th>
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<th>Total/Target</th>
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<tr>
<td>1</td>
<td></td>
<td>applications backlogged</td>
<td></td>
<td></td>
<td>650</td>
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<tr>
<td>2</td>
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<td>(c) Outcome: Number of dams inspected per year to establish baseline</td>
<td></td>
<td></td>
<td>100</td>
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<td>3</td>
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<td>(d) Outcome: Number of transactions abstracted annually into the water administration technical engineering resource system</td>
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<td>25,000</td>
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<td>4-26</td>
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(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.

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
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.

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:


<table>
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<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Total/Target</th>
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<td>51,564.7</td>
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<tr>
<td>4</td>
<td>ORGANIC COMMODITY COMMISSION:</td>
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<td>5</td>
<td>(1) New Mexico organic:</td>
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<td>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.</td>
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<tr>
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<td>(a) Personal services and employee benefits</td>
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<td>(c) Other</td>
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<td>9</td>
<td>Performance measures:</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>(a) Outcome: Percent increase in New Mexico organic market as measured by clients' gross sales of organic products</td>
<td>10%</td>
<td></td>
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<tr>
<td>10</td>
<td>(b) Output: Percent of organic farms inspected annually</td>
<td>100%</td>
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<tr>
<td>11</td>
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<td></td>
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</tr>
<tr>
<td>13</td>
<td>NATURAL RESOURCES</td>
<td>62,518.3</td>
<td>93,851.3</td>
<td>25,058.3</td>
<td>31,699.1</td>
</tr>
<tr>
<td>14</td>
<td>F. HEALTH, HOSPITALS AND HUMAN SERVICES</td>
<td></td>
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<tr>
<td>15</td>
<td>COMMISSION ON THE STATUS OF WOMEN:</td>
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<tr>
<td>16</td>
<td>(1) Status of women:</td>
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</tbody>
</table>

HAFC/H 2, 3, 4, 5 AND 6, aa - Page 114
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 teamwork 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 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:
**Table:**

<table>
<thead>
<tr>
<th>Item</th>
<th>General State Funds</th>
<th>Other Funds/Inter-Agency Transf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Outcome: Percent of 12-month job retention of teamwork clients</td>
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<td>60%</td>
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<tr>
<td>(b) Output: Number of one-to-one coaching hours performed</td>
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<td>200</td>
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<tr>
<td>Subtotal</td>
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<td>1,380.0</td>
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</tbody>
</table>

### 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

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

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 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
<table>
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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td>employee benefits</td>
<td>76.5</td>
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<tr>
<td>(b) Contractual services</td>
<td>12.9</td>
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<tr>
<td>(c) Other</td>
<td>87.1</td>
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<td>Subtotal</td>
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<td>176.5</td>
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**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

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<tr>
<th></th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>employee benefits</td>
<td>986.6</td>
<td>136.2</td>
<td>3,452.8</td>
<td>4,575.6</td>
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<td>(b) Contractual services</td>
<td>21.4</td>
<td></td>
<td>176.4</td>
<td>197.8</td>
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<tr>
<td>(c) Other</td>
<td>911.4</td>
<td>254.0</td>
<td>1,625.9</td>
<td>2,791.3</td>
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</table>

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
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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>$13.50</td>
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<td>2</td>
<td>(d) Output:</td>
<td>Number of employment opportunities provided for blind</td>
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<tr>
<td>3</td>
<td></td>
<td>business entrepreneurs in different vending and food</td>
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<td>32</td>
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<tr>
<td>4</td>
<td></td>
<td>facilities through the business enterprise program</td>
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<tr>
<td>5</td>
<td>Subtotal</td>
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<td>7,564.7</td>
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</table>

**INDIAN AFFAIRS DEPARTMENT:**

(1) Indian affairs:

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 2,668.9
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
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.
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
(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

(c) Other 207.7 185.8 393.5

Authorized FTE: 55.00 Permanent; 1.00 Term

Subtotal 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 who receive services within ninety days of eligibility determination 92%
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>(b) Outcome: Average number of months that individuals are on the coordinated long-term services c waiver registry prior to receiving an allocation for services</td>
</tr>
<tr>
<td>2</td>
<td>(c) Output: Number of individuals on the self-directed mi via waiver</td>
</tr>
<tr>
<td>3</td>
<td>(d) Output: Number of consumers who transition from nursing facilities placement to community-based services</td>
</tr>
<tr>
<td>4</td>
<td>(e) Output: Percent of eligible children six to twenty-one years of age who get healthcare coverage through medical assistance programs</td>
</tr>
<tr>
<td>5</td>
<td>(f) Output: Percent of eligible adults, with incomes below one hundred percent of the federal poverty level, who get healthcare coverage through medical assistance programs</td>
</tr>
<tr>
<td>6</td>
<td>(g) Output: Percent of eligible children through age five, who get healthcare coverage through medical assistance programs</td>
</tr>
<tr>
<td>7</td>
<td>(h) Outcome: The percent of children two to twenty-one years of age enrolled in medicaid managed care who had at least one dental visit during the measurement year</td>
</tr>
<tr>
<td>8</td>
<td>(i) Outcome: The percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician during the first fifteen months</td>
</tr>
<tr>
<td>9</td>
<td>(j) Outcome: The percent of children and youth in medicaid managed care who received one or more well-child visits with a primary care physician during the measurement year</td>
</tr>
<tr>
<td>10</td>
<td>(k) Outcome: Rate of growth since the close of the previous fiscal year in the number of children and youth receiving services in</td>
</tr>
</tbody>
</table>
medicaid school-based service programs 3%

(2) Medicaid behavioral health:
The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.

Appropriations:
(a) Other 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

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
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 million three hundred eighty-five thousand eight hundred dollars ($73,858,800) 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.

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.

Performance measures:

(a) Outcome: Percent of parent participants who meet temporary assistance for needy families federal work participation requirements 50%

(b) Outcome: Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements 60%

(c) Outcome: Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program 82%

(d) Outcome: Percent of eligible individuals with incomes of one hundred
(4) Behavioral health services:

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.

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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(the) Percent of adult temporary assistance for needy families recipients who become newly employed during the report year 75%

Percent of adult temporary assistance for needy families recipients employed in one quarter during the report year who are still employed in the next two consecutive quarters 55%

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:

(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:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a)</td>
<td>Personal services and employee benefits</td>
<td>3,705.4</td>
<td>3,103.0</td>
<td>10,290.2</td>
<td>17,098.6</td>
</tr>
<tr>
<td>(b)</td>
<td>Contractual services</td>
<td>3,973.9</td>
<td>136.2</td>
<td>6,670.1</td>
<td>10,780.2</td>
</tr>
<tr>
<td>(c)</td>
<td>Other</td>
<td>4,281.1</td>
<td>649.6</td>
<td>7,873.3</td>
<td>12,804.0</td>
</tr>
<tr>
<td></td>
<td>Authorized FTE: 248.50 Permanent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 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:
(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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (c) Other</td>
<td>198.2</td>
<td>3,077.9</td>
<td></td>
<td>3,276.1</td>
<td></td>
</tr>
<tr>
<td>2 (d) Other financing uses</td>
<td>1,577.0</td>
<td>1,577.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Authorized FTE:</td>
<td>285.00 Permanent; 22.50 Term</td>
<td></td>
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</tr>
</tbody>
</table>

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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>participants employed in both the second and third quarter following the exit quarter</td>
<td>90%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(g) Output: Average time to complete a transaction with the unemployment insurance call center, in minutes</td>
<td>&lt;5</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(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.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>4</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(a) Personal services and employee benefits</td>
<td>976.8</td>
<td>1,265.1</td>
<td>183.1</td>
<td>2,425.0</td>
</tr>
<tr>
<td>6</td>
<td>(b) Contractual services</td>
<td>5.8</td>
<td>17.7</td>
<td>23.5</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(c) Other</td>
<td>203.3</td>
<td>1,106.3</td>
<td>49.2</td>
<td>1,358.8</td>
</tr>
<tr>
<td>8</td>
<td>(d) Other financing uses</td>
<td>1,377.2</td>
<td>1,377.2</td>
<td></td>
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<tr>
<td>9</td>
<td>Authorized FTE: 37.00 Permanent</td>
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<tr>
<td>10</td>
<td>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.</td>
<td></td>
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<tr>
<td>11</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>(a) Outcome: Number of backlogged human rights commission hearings pending each quarter</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>(b) Outcome: Percent of wage claims investigated and resolved within one hundred twenty days</td>
<td>90%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>14</td>
<td>(c) Output: Number of targeted public works inspections completed</td>
<td>1,500</td>
<td></td>
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<tr>
<td>15</td>
<td>(d) Outcome: Number of discrimination claims investigated</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>(3) Workforce technology division:</td>
<td></td>
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</tbody>
</table>
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
(b) Contractual services 941.3 941.3
(c) Other 487.3 340.2 827.5
(d) Other financing uses 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 Subtotal 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%
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>1</td>
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<tr>
<td>(c) Outcome: Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers</td>
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<td></td>
<td></td>
<td></td>
<td>0.620</td>
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<td>(d) Outcome: Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act</td>
<td></td>
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<td></td>
<td>67%</td>
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<tr>
<td>(a) Contractual services</td>
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<td></td>
<td>100.0</td>
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<td>9</td>
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<td></td>
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<tr>
<td>(b) Other</td>
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<td>1,069.1</td>
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<td>10</td>
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<td>Subtotal</td>
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<td>11,620.0</td>
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<tr>
<td>DIVISION OF VOCATIONAL REHABILITATION:</td>
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<td>18</td>
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<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,537.4</td>
</tr>
<tr>
<td>19</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>153.6</td>
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<tr>
<td>20</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,600.9</td>
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<tr>
<td>21</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Authorized FTE: 190.00 Permanent; 18.00 Term</td>
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<tr>
<td>22</td>
<td></td>
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</tr>
</tbody>
</table>
| 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

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

(c) Outcome: Percent of persons achieving suitable employment outcomes competitively employed or self-employed

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

(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.

Appropriations:

(a) Other 1,091.5 250.0 1,341.5

Performance measures:

(a) Output: Number of independent living plans developed

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

(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.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>2</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(a) Personal services and employee benefits</td>
<td>6,200.9</td>
<td>6,200.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(b) Contractual services</td>
<td>246.8</td>
<td>246.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(c) Other</td>
<td>9,216.1</td>
<td>9,216.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Authorized FTE:</td>
<td>90.00 Permanent; 6.00 Term</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(a) Efficiency:</td>
<td>Number of days for completing an initial disability claim</td>
<td>80</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(b) Quality:</td>
<td>Percent of disability determinations completed accurately</td>
<td>98.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Subtotal</td>
<td>42,669.8</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 |
(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:
### 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:**

<p>| (a) Personal services and employee benefits | 349.6 | 152.0 | 501.6 |
| (b) Contractual services                  | 8.5   | 307.3 | 315.8 |</p>
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>IntrnlSvc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(c) Other</td>
<td>110.3</td>
<td>51.2</td>
<td></td>
<td></td>
<td>161.5</td>
</tr>
</tbody>
</table>

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

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
### Item Fund | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target
--- | --- | --- | --- | --- | ---
1 employee benefits | 427.7 | | | | 427.7
2 (b) Contractual services | 2,877.8 | 400.0 | | | 3,277.8
3 (c) Other | 68.0 | | | | 68.0

Authorized FTE: 5.50 Permanent

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 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 thirty days with the same or similar diagnosis <15%

Subtotal 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
close 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
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
(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
(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
  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 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

(b) Efficiency: Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination

(c) Efficiency: Percent of requests to increase a level of care reviewed by the department of health

(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.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1</td>
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<td>2</td>
<td>Appropriations:</td>
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<tr>
<td>3</td>
<td>(a) Personal services and</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>4</td>
<td>employee benefits</td>
<td>3,530.3</td>
<td>1,095.8</td>
<td>3,017.9</td>
<td>1,617.0</td>
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<tr>
<td>5</td>
<td>(b) Contractual services</td>
<td>316.9</td>
<td>15.1</td>
<td>332.0</td>
<td>332.0</td>
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<tr>
<td>6</td>
<td>(c) Other</td>
<td>586.2</td>
<td>1,208.1</td>
<td>433.9</td>
<td>326.4</td>
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<td>7</td>
<td>Authorized FTE: 44.00 Permanent; 100.00 Term</td>
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<td></td>
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<tr>
<td>8</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>9</td>
<td>(a) Output: Percent of required compliance surveys completed for adult residential care and adult daycare facilities</td>
<td></td>
<td></td>
<td></td>
<td>80%</td>
</tr>
<tr>
<td>10</td>
<td>(b) Output: Percent of developmental disabilities, family infant toddler, medically fragile and behavioral health providers receiving a survey by the quality management bureau</td>
<td></td>
<td></td>
<td></td>
<td>60%</td>
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<tr>
<td>11</td>
<td>(7) Administration:</td>
<td></td>
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</tr>
<tr>
<td>12</td>
<td>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.</td>
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<tr>
<td>13</td>
<td>Appropriations:</td>
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<tr>
<td>14</td>
<td>(a) Personal services and</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>employee benefits</td>
<td>5,547.5</td>
<td>140.0</td>
<td>1,199.7</td>
<td>3,324.1</td>
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<tr>
<td>16</td>
<td>(b) Contractual services</td>
<td>1,909.8</td>
<td>173.8</td>
<td>773.2</td>
<td>2,856.8</td>
</tr>
<tr>
<td>17</td>
<td>(c) Other</td>
<td>4,336.5</td>
<td>120.3</td>
<td>497.7</td>
<td>4,954.5</td>
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<td>18</td>
<td>Authorized FTE: 133.00 Permanent; 3.00 Term</td>
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<tr>
<td>19</td>
<td>Subtotal</td>
<td>536,208.6</td>
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<tr>
<td>20</td>
<td>DEPARTMENT OF ENVIRONMENT:</td>
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</tr>
<tr>
<td>21</td>
<td>(l) Environmental health:</td>
<td></td>
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</tr>
</tbody>
</table>
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
(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
(b) Contractual services
1,580.3
(c) Other
134.7

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
(b) Outcome: Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards
(c) Output: Percent of large quantity hazardous waste generators inspected
(d) Explanatory: Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired

(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
(b) Contractual services
18.9
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<th>Item</th>
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<td>(c) Other</td>
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<td>1,482.8</td>
<td>657.3</td>
<td>2,474.4</td>
<td></td>
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</tbody>
</table>

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 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
(b) Contractual services 4,000.0
(c) Other 7,387.5
(d) Other financing uses 29,488.2

Authorized FTE: 5.00 Permanent
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 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.
### 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  | 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  
(b) Contractual services  | 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

(d) Output: Number of property tax waiver and exemption certificates issued to New Mexico veterans

Subtotal 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

(b) Contractual services

(c) Other

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
(c) Other 28,585.3 1,873.8 21,367.0 51,826.1
(d) Other financing uses 240.0

Authorized FTE:  843.00 Permanent;  6.00 Term

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
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.

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 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
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 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, 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
<table>
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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>employee benefits</td>
<td>2,809.2</td>
<td>89.8</td>
<td>4,868.6</td>
<td>7,767.6</td>
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<tr>
<td>(b) Contractual services</td>
<td>387.7</td>
<td></td>
<td>3,234.7</td>
<td>3,622.4</td>
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<tr>
<td>(c) Other</td>
<td>3,174.7</td>
<td>78.9</td>
<td>3,804.3</td>
<td>7,057.9</td>
<td></td>
</tr>
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</table>

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 18,447.9

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

(b) Contractual services 7.5

(c) Other 126.1

Authorized FTE: 6.00 Permanent

Performance measures:

(a) Efficiency: Percent of revocation hearings held within thirty days of a 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%

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>Subtotal</td>
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<td>449.4</td>
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</table>

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

(b) Other 20.3

Subtotal 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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
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</table>

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:

(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
(b) Contractual services 25.1
(c) Other 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%

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
(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.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
</table>

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:

(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
(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 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 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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
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<tr>
<td>(b) Contractual services</td>
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<td></td>
<td>214.7</td>
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<tr>
<td>(c) Other</td>
<td>629.3</td>
<td>579.5</td>
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<td></td>
<td>1,208.8</td>
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<tr>
<td>Authorized FTE:</td>
<td>16.00 Permanent</td>
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<tr>
<td>Performance measures:</td>
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<tr>
<td>(a) Output:</td>
<td>Number of formal regional trainings conducted annually</td>
<td>8</td>
<td></td>
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<tr>
<td>(b) Output:</td>
<td>Number of formal internal staff trainings conducted annually</td>
<td>6</td>
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<tr>
<td>(c) Efficiency:</td>
<td>Average number of days to process applications</td>
<td>&lt;120</td>
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</tbody>
</table>

(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:

| (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: 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

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

(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
**Homeland Security and Emergency Management Department:**

(1) Homeland security and emergency management program:

<table>
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<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</table>

**(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

**(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 and 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 123,768.1

**HAFC/H 2, 3, 4, 5 AND 6, aa - Page 168**
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
(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 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
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
(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:

<table>
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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<tr>
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<td>9,757.7</td>
<td>26,580.5</td>
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<tr>
<td>(b) Contractual services</td>
<td>82,906.4</td>
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<td>234,536.9</td>
<td>317,443.3</td>
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<tr>
<td>(c) Other</td>
<td>53,384.8</td>
<td></td>
<td></td>
<td>153,555.1</td>
<td>206,939.9</td>
</tr>
</tbody>
</table>
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%

(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
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 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

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%
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<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>(c) Explanatory: Number of elementary schools participating in the state-funded elementary school breakfast program</td>
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<tr>
<td>2</td>
<td>(d) Explanatory: Number of eligible children served in state-funded prekindergarten</td>
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<td></td>
<td>39,738.2</td>
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<td>3</td>
<td><strong>Subtotal</strong></td>
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<td><strong>APPRENTICESHIP ASSISTANCE:</strong></td>
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<td>5</td>
<td>Appropriations:</td>
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<td><strong>REGIONAL EDUCATION COOPERATIVES:</strong></td>
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<td>Appropriations:</td>
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<tr>
<td>9</td>
<td>(a) Northwest:</td>
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<tr>
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<td><strong>PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:</strong></td>
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<td>system and student, teacher accountability reporting</td>
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<td>Early childhood education</td>
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</table>

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.

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.

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.

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
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<td>17,063.4</td>
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</table>

PUBLIC SCHOOL FACILITIES AUTHORITY:

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.

Appropriations:
(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

Authorized FTE: 50.00 Permanent

Performance measures:
(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

(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

TOTAL OTHER EDUCATION 27,793.2 18,967.4 238.0 52,141.4 99,140.0

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
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.

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

(b) Efficiency: Percent of properly completed financial aid allocations and draw-downs processed within thirty days

(c) Outcome: Percent of adult basic education students who set and attain the goal of obtaining employment

(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
(b) Other 11,494.6 2,393.0 925.0 14,812.6
(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.

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.

Performance measures:

(a) Outcome: Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester 82%

(b) Outcome: Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester 68%

(c) Outcome: Percent of students meeting eligibility criteria for
need-based programs who continue to be enrolled by the sixth semester  66%
(d) Output: Number of lottery success recipients enrolled in or graduated from college after the ninth semester  3,500

Subtotal  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:
(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 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.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Appropriations:</td>
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<tr>
<td>2.</td>
<td>(a) Instruction and general</td>
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<td>3.</td>
<td>purposes</td>
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<td>1,745.0</td>
<td>130.0</td>
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<td>4.</td>
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<td>241.0</td>
<td>800.0</td>
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<td>5.</td>
<td>Performance measures:</td>
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<td></td>
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</tr>
<tr>
<td>6.</td>
<td>(a) Outcome: Percent of new students taking nine or more credit hours successful after three years</td>
<td></td>
<td></td>
<td></td>
<td>67%</td>
</tr>
<tr>
<td>7.</td>
<td>(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</td>
<td></td>
<td></td>
<td></td>
<td>56.5%</td>
</tr>
<tr>
<td>8.</td>
<td>(c) Outcome: Percent of graduates placed in jobs in New Mexico</td>
<td></td>
<td></td>
<td></td>
<td>85%</td>
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<td>9.</td>
<td>(d) Output: Number of students enrolled in the small business development center program</td>
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<td></td>
<td></td>
<td>450</td>
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<td>10.</td>
<td>(e) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term</td>
<td></td>
<td></td>
<td></td>
<td>80%</td>
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<td>11.</td>
<td>(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.</td>
<td></td>
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<td>(a) Instruction and general</td>
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<td>2,458.0</td>
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</table>
Performance measures:

(a) Outcome: Percent of new students taking nine or more credit hours successful after three years
   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
<table>
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<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1</td>
<td>(d) Outcome:</td>
<td>Percent of first-time, full-time, degree-seeking students</td>
<td>enrolled in a given fall term who persist to the following</td>
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<td>72%</td>
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<td>(k) Youth education recreation program</td>
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<td>74.2</td>
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<td>(u) Saturday science and math academy</td>
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<td>(v) Utton transboundary resources center</td>
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<td>(w) International education initiatives</td>
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<td>102.4</td>
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<td>(y) Land grant studies</td>
<td>30.5</td>
<td></td>
<td></td>
<td>30.5</td>
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</tr>
</tbody>
</table>

(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 |
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tbody>
<tr>
<td>1 (b) Office of medical investigator</td>
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<td>2,514.0</td>
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<td></td>
<td>6,516.7</td>
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<tr>
<td>2 (c) Children's psychiatric hospital</td>
<td>6,525.5</td>
<td>12,090.0</td>
<td></td>
<td></td>
<td>18,615.5</td>
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<td>3 (d) Carrie Tingley hospital</td>
<td>4,709.9</td>
<td>12,777.0</td>
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<td>17,486.9</td>
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<td>4 (e) Out-of-county indigent fund</td>
<td>949.2</td>
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<td>949.2</td>
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<td>5 (f) Newborn intensive care</td>
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<td></td>
<td>5,623.1</td>
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<tr>
<td>6 (g) Pediatric oncology</td>
<td>956.9</td>
<td>290.7</td>
<td></td>
<td></td>
<td>1,247.6</td>
</tr>
<tr>
<td>7 (h) Area health education centers</td>
<td></td>
<td>36.3</td>
<td></td>
<td></td>
<td>36.3</td>
</tr>
<tr>
<td>8 (i) Poison control center</td>
<td>1,295.1</td>
<td>335.1</td>
<td>198.0</td>
<td></td>
<td>1,828.2</td>
</tr>
<tr>
<td>9 (j) Cancer center</td>
<td>2,591.4</td>
<td>5,674.0</td>
<td>12,523.0</td>
<td></td>
<td>20,788.4</td>
</tr>
<tr>
<td>10 (k) Genomics, biocomputing and environmental health research</td>
<td>1,031.2</td>
<td></td>
<td></td>
<td></td>
<td>1,031.2</td>
</tr>
<tr>
<td>11 (l) Los pasos program</td>
<td></td>
<td>36.3</td>
<td></td>
<td></td>
<td>36.3</td>
</tr>
<tr>
<td>12 (m) Trauma specialty education</td>
<td></td>
<td>290.7</td>
<td></td>
<td></td>
<td>290.7</td>
</tr>
<tr>
<td>13 (n) Pediatrics specialty education</td>
<td></td>
<td></td>
<td>290.7</td>
<td></td>
<td>290.7</td>
</tr>
<tr>
<td>14 (o) Native American health center</td>
<td></td>
<td>266.5</td>
<td></td>
<td></td>
<td>266.5</td>
</tr>
<tr>
<td>15 (p) Hepatitis community health outcomes</td>
<td></td>
<td>867.5</td>
<td></td>
<td></td>
<td>867.5</td>
</tr>
<tr>
<td>16 (q) Nurse expansion</td>
<td></td>
<td>731.4</td>
<td></td>
<td></td>
<td>731.4</td>
</tr>
<tr>
<td>17 (r) Other</td>
<td>286,134.0</td>
<td>73,072.0</td>
<td></td>
<td></td>
<td>359,206.0</td>
</tr>
</tbody>
</table>
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 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, 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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(b) Athletics</td>
<td>3,099.2</td>
<td>8,137.0</td>
<td>57.0</td>
<td></td>
<td>11,293.2</td>
</tr>
<tr>
<td>(c) Educational television</td>
<td>960.5</td>
<td>950.0</td>
<td></td>
<td></td>
<td>1,910.5</td>
</tr>
<tr>
<td>(d) Other</td>
<td>81,726.0</td>
<td></td>
<td>117,777.0</td>
<td></td>
<td>199,503.0</td>
</tr>
</tbody>
</table>

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
Other Intrnl Svc
General State Funds/Inter-
Item Agency Trnsf Federal Total/Target
(b) Other 873.0 3,981.0 4,854.0

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
(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:
(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:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (a) Instruction and general purposes</td>
<td>3,302.6</td>
<td>2,154.0</td>
<td>619.0</td>
<td>6,075.6</td>
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</tr>
<tr>
<td>2 (b) Other</td>
<td>533.0</td>
<td>2,037.0</td>
<td>2,037.0</td>
<td>2,570.0</td>
<td></td>
</tr>
</tbody>
</table>

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%

(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
<table>
<thead>
<tr>
<th>Item</th>
<th>Item Description</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 c</td>
<td>Water resource research</td>
<td>211.2</td>
<td>112.0</td>
<td>525.0</td>
<td>848.2</td>
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<tr>
<td>2 d</td>
<td>Indian resources development</td>
<td>290.2</td>
<td></td>
<td></td>
<td>290.2</td>
<td></td>
</tr>
<tr>
<td>3 e</td>
<td>Waste management education program</td>
<td>116.2</td>
<td></td>
<td>1,047.0</td>
<td>1,163.2</td>
<td></td>
</tr>
<tr>
<td>4 f</td>
<td>Carlsbad manufacturing sector development program</td>
<td>126.5</td>
<td></td>
<td>198.0</td>
<td>324.5</td>
<td></td>
</tr>
<tr>
<td>5 g</td>
<td>Manufacturing sector development program</td>
<td>164.5</td>
<td>150.0</td>
<td></td>
<td>314.5</td>
<td></td>
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<tr>
<td>6 h</td>
<td>Minority student services</td>
<td>421.4</td>
<td>18.0</td>
<td></td>
<td>439.4</td>
<td></td>
</tr>
<tr>
<td>7 i</td>
<td>Arrowhead center for business development</td>
<td>94.4</td>
<td>139.0</td>
<td>1,220.0</td>
<td>1,453.4</td>
<td></td>
</tr>
<tr>
<td>8 j</td>
<td>Nurse expansion</td>
<td>441.5</td>
<td></td>
<td></td>
<td>441.5</td>
<td></td>
</tr>
<tr>
<td>9 k</td>
<td>Institute for international relations</td>
<td>79.2</td>
<td>16.0</td>
<td></td>
<td>95.2</td>
<td></td>
</tr>
<tr>
<td>10 l</td>
<td>Mental health nurse practitioner</td>
<td>252.8</td>
<td></td>
<td></td>
<td>252.8</td>
<td></td>
</tr>
<tr>
<td>11 m</td>
<td>Space consortium and outreach program</td>
<td></td>
<td></td>
<td>1,200.0</td>
<td>1,200.0</td>
<td></td>
</tr>
<tr>
<td>12 n</td>
<td>Alliance teaching and learning advancement</td>
<td>73.2</td>
<td></td>
<td></td>
<td>73.2</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>612,383.5</td>
<td></td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Instruction and general purposes</td>
<td>25,310.6</td>
<td>11,270.0</td>
<td>360.0</td>
<td>36,940.6</td>
<td></td>
</tr>
<tr>
<td>(b) Athletics, wrestling and rodeo</td>
<td>1,854.1</td>
<td>177.0</td>
<td>14.0</td>
<td>2,045.1</td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>15,092.0</td>
<td>11,472.0</td>
<td>26,564.0</td>
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</tbody>
</table>

**Performance measures:**

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

(2) Research and public service projects:

**Appropriations:**

<table>
<thead>
<tr>
<th>Item</th>
<th>Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Minority student services</td>
<td>349.9</td>
</tr>
<tr>
<td>(b) Advanced placement</td>
<td>229.2</td>
</tr>
<tr>
<td>(c) Forest and watershed institute</td>
<td>209.3</td>
</tr>
</tbody>
</table>

**Subtotal** | 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
(c) Web-based teacher licensure
   141.4
### Appropriations:

- **Instruction and general purposes**: 23,436.8 13,705.0 4,310.0 41,451.8
- **Athletics**: 1,969.2 1,081.0 11.0 3,061.2
- **Educational television**: 982.2 1,312.0 612.0 2,906.2
- **Other**: 12,999.0 14,488.0 27,487.0

### Performance measures:

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

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the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:
(a) Instruction and general purposes 10,924.4 7,287.0 1,968.0 20,179.4
(b) Nurse expansion 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 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 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:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Outcome: Percent of first-time freshmen retained to sophomore year</td>
<td></td>
<td></td>
<td></td>
<td>75%</td>
</tr>
<tr>
<td>2</td>
<td>(b) Output: Number of students registered in master of science teaching program</td>
<td></td>
<td></td>
<td></td>
<td>170</td>
</tr>
<tr>
<td>3</td>
<td>(c) Outcome: External dollars for research and creative activity, in millions</td>
<td></td>
<td></td>
<td></td>
<td>$85</td>
</tr>
<tr>
<td>4</td>
<td>(d) Output: Number of undergraduate transfer students from two-year colleges</td>
<td></td>
<td></td>
<td></td>
<td>40</td>
</tr>
<tr>
<td>5</td>
<td>(e) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years</td>
<td></td>
<td></td>
<td></td>
<td>50%</td>
</tr>
</tbody>
</table>

(2) Research and public service projects:

Appropriations:

<p>| (a)  | Minority engineering, math and science achievement | 121.5 | 1,044.0 | 1,165.5 |
| (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 |</p>
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(k) Aquifer mapping</td>
<td>201.8</td>
<td></td>
<td></td>
<td>201.8</td>
</tr>
<tr>
<td>(l) Southeast New Mexico center for energy studies</td>
<td>45.1</td>
<td></td>
<td></td>
<td>45.1</td>
</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>157,926.4</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>10,074.2</td>
<td>4,578.0</td>
<td>4,294.0</td>
<td>18,946.2</td>
</tr>
</tbody>
</table>

(b) Athletics

| | General Fund | Other State Funds/Inter-Agency Transf | Federal Funds | Total/Target |
| | 197.4 | | | 197.4 |

(c) Other

| | General Fund | Other State Funds/Inter-Agency Transf | Federal Funds | Total/Target |
| | 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

(b) Outcome: Percent of graduates placed in jobs in New Mexico

(c) Output: Number of students enrolled in the adult basic education program

(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term

(2) Research and public service projects:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a)</td>
<td>Northern pueblos institute</td>
<td>72.9</td>
<td></td>
<td></td>
<td>72.9</td>
</tr>
<tr>
<td>(b)</td>
<td>Faculty salary adjustments</td>
<td>102.4</td>
<td></td>
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<td>102.4</td>
</tr>
<tr>
<td>Subtotal</td>
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<td></td>
<td>24,454.9</td>
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<tr>
<td>2</td>
<td>SANTA FE COMMUNITY COLLEGE:</td>
<td></td>
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<tr>
<td>(1)</td>
<td>Main:</td>
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<tr>
<td>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.</td>
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<tr>
<td>Appropriations:</td>
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<tr>
<td>(a)</td>
<td>Instruction and general purposes</td>
<td>8,461.4</td>
<td>22,617.0</td>
<td>2,916.0</td>
<td>33,994.4</td>
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<tr>
<td>(b)</td>
<td>Other</td>
<td>5,723.0</td>
<td>6,804.0</td>
<td>12,527.0</td>
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</tr>
<tr>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a)</td>
<td>Outcome: Percent of new students taking nine or more credit hours successful after three years</td>
<td>54%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b)</td>
<td>Outcome: Percent of graduates placed in jobs in New Mexico</td>
<td>79%</td>
<td></td>
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</tr>
<tr>
<td>(c)</td>
<td>Output: Number of students enrolled in the contract training program</td>
<td>3,350</td>
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</tr>
<tr>
<td>2</td>
<td>(2) Research and public service projects:</td>
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<td>Appropriations:</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a)</td>
<td>Small business development centers</td>
<td>3,967.4</td>
<td>1,601.0</td>
<td>5,568.4</td>
<td></td>
</tr>
<tr>
<td>(b)</td>
<td>Nurse expansion</td>
<td>40.9</td>
<td></td>
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<td>40.9</td>
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<tr>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>52,130.7</td>
</tr>
</tbody>
</table>
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 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 purposes 7,161.2 3,296.0 971.0 11,428.2
(b) Athletics 162.7
(c) Special projects expansion and flexibility 93.2
(d) Nurse expansion 31.8
(e) Student service and economic development programs 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 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

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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Instruction and general purposes</td>
<td>4,089.9</td>
<td>1,304.0</td>
<td>372.0</td>
<td>5,765.9</td>
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<td>(b) Athletics</td>
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<td></td>
<td></td>
<td>59.9</td>
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<td>(c) Wind training center</td>
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<td>(d) Other</td>
<td>1,320.0</td>
<td>1,580.0</td>
<td></td>
<td>2,900.0</td>
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</tbody>
</table>

Performance measures:

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

(b) Outcome: Percent of graduates placed in jobs in New Mexico

(c) Output: Number of students enrolled in the small business development center program

(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term

Subtotal 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:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>(a) Instruction and general purposes</td>
<td>5,525.7</td>
<td>13,781.0</td>
<td>1,392.0</td>
<td>20,698.7</td>
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<tr>
<td>(b) Athletics</td>
<td>326.2</td>
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<td></td>
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<td>(c) Other</td>
<td>2,481.0</td>
<td></td>
<td>5,132.0</td>
<td>7,613.0</td>
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</tr>
</tbody>
</table>

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:

(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 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.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>2</td>
<td>Appropriations:</td>
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<td></td>
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</tr>
<tr>
<td>3</td>
<td>(a) Instruction and general purposes</td>
<td>21,927.4</td>
<td>28,565.0</td>
<td>1,464.0</td>
<td>51,956.4</td>
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<td>4</td>
<td>(b) Other</td>
<td>7,276.0</td>
<td>10,920.0</td>
<td>18,196.0</td>
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<td>5</td>
<td>Performance measures:</td>
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<tr>
<td>6</td>
<td>(a) Outcome: Percent of new students taking nine or more credit hours successful after three years</td>
<td>67%</td>
<td></td>
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<tr>
<td>7</td>
<td>(b) Outcome: Percent of graduates placed in jobs in New Mexico</td>
<td>67%</td>
<td></td>
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</tr>
<tr>
<td>8</td>
<td>(c) Output: Number of students enrolled in the service learning program</td>
<td>675</td>
<td></td>
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<tr>
<td>9</td>
<td>(d) Efficiency: Percent of programs having stable or increasing enrollments</td>
<td>73%</td>
<td></td>
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</tr>
<tr>
<td>10</td>
<td>(e) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term</td>
<td>77%</td>
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<tr>
<td>11</td>
<td>(2) Research and public service projects:</td>
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<td>12</td>
<td>Appropriations:</td>
<td></td>
<td></td>
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<tr>
<td>13</td>
<td>(a) Dental hygiene program</td>
<td>166.0</td>
<td>166.0</td>
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<tr>
<td>14</td>
<td>(b) Nurse expansion</td>
<td>163.4</td>
<td>163.4</td>
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<tr>
<td>15</td>
<td>Subtotal</td>
<td></td>
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<td>70,481.8</td>
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</tbody>
</table>

CLOVIS 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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>purposes</td>
<td>8,529.7</td>
<td>3,806.0</td>
<td>620.0</td>
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<td>12,955.7</td>
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<tr>
<td>(b) Nurse expansion</td>
<td>31.7</td>
<td></td>
<td></td>
<td></td>
<td>31.7</td>
</tr>
<tr>
<td>(c) Other</td>
<td>3,671.0</td>
<td>10,144.0</td>
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<td></td>
<td>13,815.0</td>
</tr>
<tr>
<td>Performance measures:</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(a) Outcome:</td>
<td></td>
<td></td>
<td>Percent of new students taking nine or more credit hours successful after three years</td>
<td>71%</td>
<td></td>
</tr>
<tr>
<td>(b) Outcome:</td>
<td></td>
<td></td>
<td>Percent of graduates placed in jobs in New Mexico</td>
<td>72%</td>
<td></td>
</tr>
<tr>
<td>(c) Output:</td>
<td></td>
<td></td>
<td>Number of students enrolled in the concurrent enrollment program</td>
<td>800</td>
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<tr>
<td>(d) Outcome:</td>
<td></td>
<td></td>
<td>Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term</td>
<td>79%</td>
<td></td>
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<tr>
<td>Subtotal</td>
<td></td>
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<td>26,802.4</td>
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</tbody>
</table>

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:
(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 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
(c) Low vision clinic programs 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 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
(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 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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>age in the state.</td>
<td>Appropriations: 2,251,522.7 850.0</td>
<td>2,252,372.7</td>
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</tr>
</tbody>
</table>

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 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 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

(3) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition 346.0 346.0

(b) Emergency supplemental 1,924.6 1,924.6

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.
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.

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.

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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Subtotal 2,348,706.7

FEDERAL FLOW THROUGH:

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<td>420,510.1</td>
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INSTRUCTIONAL MATERIALS:

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<th>Subtotal</th>
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<td>14</td>
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The appropriation to the instructional material fund is made from the federal Mineral Lands Leasing Act (30 USCA 181, et. seq.) receipts.

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(2) Dual credit instructional materials:

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INDIAN EDUCATION FUND:

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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

TOTAL PUBLIC SCHOOL SUPPORT 2,365,586.4 850.0 420,510.1 2,786,946.5

GRAND TOTAL FISCAL YEAR 2012

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

For pre-session expenses for the 2012 legislative session.

(2) LEGISLATIVE COUNCIL SERVICE 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 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.

(11) DEPARTMENT OF FINANCE AND ADMINISTRATION 450.0 450.0

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
remaining at the end of fiscal year 2011 from appropriations made from the general fund and internal
service funds/interagency transfers shall not revert.

(20) DEPARTMENT OF HEALTH
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.

(21) DEPARTMENT OF TRANSPORTATION
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).

(22) DEPARTMENT OF TRANSPORTATION
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).

(23) PUBLIC EDUCATION DEPARTMENT
For the public education department.
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.

(24) PUBLIC EDUCATION DEPARTMENT 1,200.0 1,200.0

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 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.

(25) PUBLIC EDUCATION DEPARTMENT 2,500.0 2,500.0

For the governor's educational reforms and initiatives, including third-grade retention, contingent on enactment of House Bill 21 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.

(26) PUBLIC EDUCATION DEPARTMENT
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.

(27) HIGHER EDUCATION DEPARTMENT 500.0 500.0
For innovative digital education and learning and the New Mexico cyber academy.

(28) COMPUTER SYSTEMS
ENHANCEMENT FUND 2,214.4 2,214.4
For transfer to the computer systems enhancement fund for system replacements and enhancements.

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
specified. Disbursement of these amounts shall be subject to certification by the agency to the
department of finance and administration that no other funds are
available in fiscal year 2011 for the purpose specified and the legislative finance committee 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 receivables.

TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS 7,471.3 135.6 300.0 7,906.9
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.

1. **ADMINISTRATIVE OFFICE OF THE COURTS**  
   - 942.0
   - For electronic filing and document and content management at district courts statewide.

2. **TAXATION AND REVENUE DEPARTMENT**
   - 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.

3. **EDUCATIONAL RETIREMENT BOARD**  
   - 3,500.0
   - To upgrade the integrated retirement information system, including two term full-time-equivalent positions. The appropriation is from the educational retirement fund.

4. **DEPARTMENT OF INFORMATION TECHNOLOGY**  
   - 1,200.0
   - From the educational retirement fund.
To configure the statewide human resource, accounting and management reporting system for benefits and 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  
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 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
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 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.

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 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;
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(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 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;

(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 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
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 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).
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
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:

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.

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 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.

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).

Chapter 6, Section 14) is amended to read:

"Section 14. AUTHORITY TO REDUCE ALLOTMENTS.--

A. During fiscal year 2011, 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 15 of the General Appropriation Act
of 2010, will be insufficient to meet general fund appropriations for fiscal year 2011, 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 2010, 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 2010, 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 allotments are reduced pursuant to this subsection, they shall not thereafter
be increased;

5. except as otherwise provided in Paragraph (6) of this subsection, if allotments
are reduced pursuant to this subsection and a subsequent general fund consensus revenue forecast released
during fiscal year 2011 projects revenues to decrease further from the forecast upon which allotments are
based at the time the subsequent forecast is released, allotments shall be further reduced pursuant to
this subsection;

6. if a subsequent general fund consensus revenue forecast is released during fiscal
year 2011 before allotments are reduced pursuant to this subsection based upon the previous general fund

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<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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consensus revenue forecast, allotments shall not be reduced based upon the previous forecast; and

(7) expenditures of the appropriations made to legislative agencies in Laws 2010, Chapter 1, Subsection A of Section 3 and 4, 5, 7 and 8 shall also be reduced in accordance with the provisions of this subsection.

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

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