

1 **AN ACT**

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

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

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

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

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

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

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

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

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

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

1                   G. “interagency transfers” means revenue, other than internal service funds, legally  
2 transferred from one agency to another;

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

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

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

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

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

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

22                   N. “revenue” means all money received by an agency from sources external to that  
23 agency, net of refunds and other correcting transactions, other than from issue of debt, liquidation of  
24 investments or as agent or trustee for other governmental entities or private persons; and  
25                   O. “target” means the expected level of performance of a program’s performance

1 measures.

2 Section 3. GENERAL PROVISIONS.--

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

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

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

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

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

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

22 G. Except as otherwise specifically stated in the General Appropriation Act of 2011,  
23 appropriations are made in that act for the expenditures of agencies and for other purposes as required  
24 by existing law for fiscal year 2012. If any other act of the first session of the fiftieth legislature  
25 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a

1 fund or distribution, the appropriation made in the General Appropriation Act of 2011 shall be  
2 transferred from the agency, fund or distribution to which an appropriation has been made as required by  
3 existing law to the appropriate agency, fund or distribution provided by the new law.

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

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

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

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

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

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

1 ~~which the federal funds will be expended;~~

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

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

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

11 ~~(1) the report shall contain the following information:~~

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

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

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

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

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

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

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

23 ~~(3) the higher education department shall require the reports from the public~~  
24 ~~post-secondary institutions and shall forward the reports to the department of finance and~~  
25 ~~administration, legislative finance committee and legislative education study committee; and~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1                   ~~(4) the public education department shall require the reports from school~~  
2 ~~districts and locally-chartered and state-chartered charter schools and forward the reports to the~~  
3 ~~department of finance and administration, legislative finance committee and legislative education study~~  
4 ~~committee.~~

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

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

17                   N. To prevent unnecessary spending, expenditures from the General Appropriation Act of  
18 2011 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  
19 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to  
20 accommodate disabled persons or for other reasons the public interest may require.

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

25                   Section 4. FISCAL YEAR 2012 APPROPRIATIONS.--

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<b>A. LEGISLATIVE</b>					
1					
2	LEGISLATIVE COUNCIL SERVICE:				
3	(1) Legislative building services:				
4	Appropriations:				
5	(a) Personal services and				
6	employee benefits	2,744.7			2,744.7
7	(b) Contractual services	97.3			97.3
8	(c) Other	1,045.2			1,045.2
9	Authorized FTE: 50.00 Permanent; 1.00 Temporary				
10	(2) Energy council dues:				
11	Appropriations:	32.0			32.0
12	Subtotal				3,919.2
13	TOTAL LEGISLATIVE	3,919.2			3,919.2
<b>B. JUDICIAL</b>					
14					
15	SUPREME COURT LAW LIBRARY:				
16	The purpose of the supreme court law library is to provide and produce legal information for the				
17	judicial, legislative and executive branches of state government, the legal community and the public at				
18	large so they may have equal access to the law, effectively address the courts, make laws and write				
19	regulations, better understand the legal system and conduct their affairs in accordance with the				
20	principles of law.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	642.0			642.0
24	(b) Contractual services	360.7	1.8		362.5
25	(c) Other	488.1			488.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 8.00 Permanent				
2	Performance measures:				
3	(a) Output:	Percent of updated titles			70%
4	(b) Output:	Number of research requests			7,000
5	Subtotal				1,492.6
6	NEW MEXICO COMPILATION COMMISSION:				
7	The purpose of the New Mexico compilation commission is to publish in print and electronic format,				
8	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of				
9	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and				
10	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	506.4			506.4
14	(b) Contractual services	939.7	400.0	1,339.7	
15	(c) Other	133.0	133.0		
16	Authorized FTE: 5.00 Permanent; 1.00 Term				
17	Subtotal				1,979.1
18	JUDICIAL STANDARDS COMMISSION:				
19	The purpose of the judicial standards commission program is to provide a public review process addressing				
20	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial				
21	process.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	578.5			578.5
25	(b) Contractual services	28.0	28.0		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	106.9	25.0			131.9
2 Authorized FTE: 7.00 Permanent; 1.00 Temporary					
3 Performance measures:					
4 (a) Efficiency: On knowledge of cause for emergency interim suspension,					
5 time for commission to file petition for temporary					
6 suspension, in days					2
7 Subtotal					738.4
8 COURT OF APPEALS:					
9 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
10 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
11 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
12 United States.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	4,981.1				4,981.1
16 (b) Contractual services	27.0				27.0
17 (c) Other	387.5	1.0			388.5
18 Authorized FTE: 61.50 Permanent					
19 Performance measures:					
20 (a) Explanatory: Cases disposed as a percent of cases filed					95%
21 Subtotal					5,396.6
22 SUPREME COURT:					
23 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
24 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
25 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,711.4				2,711.4
5 (b) Contractual services	14.2				14.2
6 (c) Other	88.1				88.1
7 Authorized FTE: 34.00 Permanent					
8 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the					
9 authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.					
10 Performance measures:					
11 (a) Explanatory: Cases disposed as a percent of cases filed					95%
12 Subtotal					2,813.7
13 ADMINISTRATIVE OFFICE OF THE COURTS:					
14 (1) Administrative support:					
15 The purpose of the administrative support program is to provide administrative support to the chief					
16 justice, all judicial branch units and the administrative office of the courts so that they can					
17 effectively administer the New Mexico court system.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,927.0		125.0	50.0	3,102.0
21 (b) Contractual services	341.5	100.0	148.9	890.0	1,480.4
22 (c) Other	3,728.4	2,025.0	346.1	26.3	6,125.8
23 <del>(d) Other financing uses</del>	<del>250.0</del>				<del>250.0</del>
24 Authorized FTE: 37.80 Permanent; 3.00 Term					
25 <del>The general fund appropriation to the administrative support program of the administrative office of the</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 <del>courts in the other financing uses category includes two hundred and fifty thousand dollars (\$250,000) to</del>  2 <del>avoid furloughs and layoffs in judicial agencies statewide.</del></p>					
3 Performance measures:					
4 (a) Outcome:	Percent of jury summons successfully executed				92%
5 (b) Output:	Average cost per juror				\$50
6 (2) Statewide judiciary automation:					
7 The purpose of the statewide judicial automation program is to provide development, enhancement, 8 maintenance and support for core court automation and usage skills for appellate, district, magistrate 9 and municipal courts and ancillary judicial agencies.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,297.4	1,961.8			4,259.2
13 (b) Contractual services		1,360.7			1,360.7
14 (c) Other	44.5	3,325.9			3,370.4
15 Authorized FTE: 42.50 Permanent; 9.00 Term					
16 Performance measures:					
17 (a) Quality:	Percent of accurate driving-while-intoxicated court reports				98%
18 (b) Quality:	Average time to respond to automation calls for assistance, 19 in minutes				25
20 (3) Magistrate court:					
21 The purpose of the magistrate court and warrant enforcement program is to provide access to justice, 22 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights 23 and legal status in order to independently protect the rights and liberties guaranteed by the 24 constitutions of New Mexico and the United States.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	16,185.7	2,504.5			18,690.2
3 (b) Contractual services	40.2	598.3	100.0		738.5
4 (c) Other	6,074.7	1,534.4	700.0		8,309.1
5 Authorized FTE: 284.50 Permanent; 57.50 Term					
6 Performance measures:					
7 (a) Outcome: Bench warrant revenue collected annually, in millions					\$2.4
8 (b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
9 (4) Special court services:					
10 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
11 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
12 so the constitutional rights and safety of citizens, especially children and families, are protected.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	213.5				213.5
16 (b) Contractual services	5,512.0		324.2		5,836.2
17 (c) Other	15.3				15.3
18 (d) Other financing uses	1,118.1		915.8		2,033.9
19 Authorized FTE: 3.00 Permanent					
20 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal					
21 service funds/interagency transfers appropriation to the special court services program of the					
22 administrative office of the courts in the other financing uses category includes eight hundred thousand					
23 (\$800,000) from the local DWI grant fund for drug courts. Any unexpended balances from the local DWI					
24 grant fund appropriation remaining at the end of fiscal year 2012 shall revert to the local DWI grant					
25 fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of required events attended by attorneys in abuse			
3		and neglect cases			7,800
4	(b) Output:	Number of cases to which court-appointed special advocates			
5		volunteers are assigned			1,000
6	(c) Output:	Number of monthly supervised child visitations and			
7		exchanges conducted			500
8	Subtotal				55,785.2
9	SUPREME COURT BUILDING COMMISSION:				
10	The purpose of the supreme court building commission is to retain custody and control of the supreme				
11	court building and its grounds and to provide care, preservation, repair, cleaning, heating and lighting				
12	and to hire necessary employees for these purposes.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	624.3		624.3
16	(b)	Contractual services			10.5
17	(c)	Other			148.5
18	Authorized FTE: 15.80 Permanent				
19	Subtotal				783.3
20	DISTRICT COURTS:				
21	(1) First judicial district:				
22	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and				
23	Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain				
24	accurate records of legal proceedings that affect rights and legal status to independently protect the				
25	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,672.9	252.9	298.8		6,224.6
4 (b) Contractual services	106.1	55.0	87.2		248.3
5 (c) Other	172.1	158.5	46.7		377.3
6 Authorized FTE: 86.00 Permanent; 8.80 Term					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					100%
9 (b) Quality: Recidivism of adult drug-court graduates					9%
10 (c) Quality: Recidivism of juvenile drug-court graduates					15%
11 (d) Output: Number of adult drug-court graduates					18
12 (e) Output: Number of juvenile drug-court graduates					17
13 (f) Output: Number of days to process juror payment vouchers					5
14 (g) Explanatory: Graduation rate, juvenile drug court					50%
15 (h) Explanatory: Graduation rate, adult drug court					45%
16 (2) Second judicial district:					
17 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
18 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
19 proceedings that affect rights and legal status to independently protect the rights and liberties					
20 guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	19,888.9	1,448.6	902.5		22,240.0
24 (b) Contractual services	142.1	75.9			218.0
25 (c) Other	326.1	267.0	68.7		661.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 326.50 Permanent; 28.50 Term				
2	Performance measures:				
3	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
4	(b) Quality:	Recidivism of adult drug-court graduates			8%
5	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
6	(d) Output:	Number of adult drug-court graduates			130
7	(e) Output:	Number of juvenile drug-court graduates			20
8	(f) Output:	Number of days to process juror payment vouchers			14
9	(g) Explanatory:	Graduation rate, adult drug court			55%
10	(h) Explanatory:	Graduation rate, juvenile drug court			70%
11	(3) Third judicial district:				
12	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to				
13	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal				
14	proceedings that affect rights and legal status to independently protect the rights and liberties				
15	guaranteed by the constitutions of New Mexico and the United States.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	5,196.8	100.0	533.1	5,829.9
19	(b) Contractual services	600.0	70.0	78.2	748.2
20	(c) Other	100.0	25.0	58.0	183.0
21	Authorized FTE: 85.30 Permanent; 6.50 Term				
22	Performance measures:				
23	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
24	(b) Quality:	Recidivism of adult drug-court graduates			10%
25	(c) Output:	Number of adult drug-court graduates			30

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of juvenile drug-court graduates					20
2 (e) Explanatory: Graduation rate, adult drug court					65%
3 (f) Explanatory: Graduation rate, juvenile drug court					70%
4 (4) Fourth judicial district:					
5 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
6 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
7 accurate records of legal proceedings that affect rights and legal status to independently protect the					
8 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,815.1				1,815.1
12 (b) Contractual services	59.9	7.0	147.7		214.6
13 (c) Other	91.5	20.0			111.5
14 Authorized FTE: 29.50 Permanent					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					95%
17 (b) Output: Number of days to process juror payment vouchers					12
18 (c) Explanatory: Graduation rate, juvenile drug court					70%
19 (d) Quality: Recidivism of juvenile drug-court graduates					15%
20 (e) Output: Number of juvenile drug-court graduates					9
21 (5) Fifth judicial district:					
22 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status to independently protect the rights and					
25 liberties guaranteed by the constitutions of New Mexico and the United States.					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Recidivism of juvenile drug-court graduates					13%
2 (c) Output: Number of juvenile drug-court graduates					9
3 (d) Output: Number of days to process juror payment vouchers					14
4 (e) Explanatory: Graduation rate, juvenile drug court					90%
5 (7) Seventh judicial district:					
6 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro and					
7 Catron counties, is to provide access to justice, resolve disputes justly and timely and maintain					
8 accurate records of legal proceedings that affect rights and legal status to independently protect the					
9 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,733.6		261.7		1,995.3
13 (b) Contractual services	250.6	21.0	75.3		346.9
14 (c) Other	102.3	13.0	35.0		150.3
15 Authorized FTE: 32.00 Permanent; 4.00 Term					
16 Performance measures:					
17 (a) Explanatory: Cases disposed as a percent of cases filed					95%
18 (b) Output: Number of days to process juror payment vouchers					14
19 (8) Eighth judicial district:					
20 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
21 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
22 records of legal proceedings that affect rights and legal status to independently protect the rights and					
23 liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,900.4			1,900.4
2	(b) Contractual services	605.1	45.0	112.2	762.3
3	(c) Other	74.8	26.0		100.8
4	Authorized FTE: 27.50 Permanent				
5	Performance measures:				
6	(a) Explanatory: Cases disposed as a percent of cases filed				90%
7	(b) Quality: Recidivism of adult drug-court graduates				10%
8	(c) Quality: Recidivism of juvenile drug-court graduates				5%
9	(d) Output: Number of adult drug-court graduates				18
10	(e) Output: Number of juvenile drug-court graduates				15
11	(f) Output: Number of days to process juror payment vouchers				9
12	(g) Explanatory: Graduation rate, juvenile drug court				70%
13	(h) Explanatory: Graduation rate, adult drug court				75%
14	(9) Ninth judicial district:				
15	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				
16	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
17	records of legal proceedings that affect rights and legal status to independently protect the rights and				
18	liberties guaranteed by the constitutions of New Mexico and the United States.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	2,904.2		426.7	3,330.9
22	(b) Contractual services	20.5	16.5	91.0	128.0
23	(c) Other	79.7	41.5	95.4	216.6
24	Authorized FTE: 43.80 Permanent; 5.50 Term				
25	Performance measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					90%
2 (b) Output: Number of days to process juror payment vouchers					14
3 (10) Tenth judicial district:					
4 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
5 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
6 accurate records of legal proceedings that affect rights and legal status to independently protect the					
7 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	644.7				644.7
11 (b) Contractual services	12.0	19.3			31.3
12 (c) Other	68.3	11.4			79.7
13 Authorized FTE: 10.00 Permanent					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					90%
16 (b) Output: Number of days to process juror payment vouchers					9
17 (11) Eleventh judicial district:					
18 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
20 records of legal proceedings that affect rights and legal status to independently protect the rights and					
21 liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	4,918.5		351.2		5,269.7
25 (b) Contractual services	420.0	94.0	161.9		675.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	250.0	38.9	84.5		373.4
2 Authorized FTE: 79.50 Permanent; 6.50 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					90%
5 (b) Quality: Recidivism of adult drug-court graduates					10%
6 (c) Quality: Recidivism of juvenile drug-court graduates					10%
7 (d) Output: Number of adult drug-court graduates					40
8 (e) Output: Number of juvenile drug-court graduates					16
9 (f) Output: Number of days to process juror payment vouchers					14
10 (g) Explanatory: Graduation rate, juvenile drug court					75%
11 (h) Explanatory: Graduation rate, adult drug court					70%
12 (12) Twelfth judicial district:					
13 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
14 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
15 records of legal proceedings that affect rights and legal status to independently protect the rights and					
16 liberties guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,593.9				2,593.9
20 (b) Contractual services	141.4	34.5	83.0		258.9
21 (c) Other	129.0	23.0			152.0
22 Authorized FTE: 45.50 Permanent					
23 Performance measures:					
24 (a) Explanatory: Cases disposed as a percent of cases filed					90%
25 (b) Quality: Recidivism of juvenile drug-court participants					20%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	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:					
5 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
6 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
7 accurate records of legal proceedings that affect rights and legal status to independently protect the					
8 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	4,964.7		279.0		5,243.7
12 (b) Contractual services	771.1	101.9	312.1		1,185.1
13 (c) Other	329.9	4.0	38.5		372.4
14 Authorized FTE: 78.50 Permanent; 4.00 Term					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					90%
17 (b) Quality: Recidivism of juvenile drug-court graduates					15%
18 (c) Output: Number of juvenile drug-court graduates					20
19 (d) Output: Number of days to process juror payment vouchers					14
20 (e) Explanatory: Graduation rate, juvenile drug court					65%
21 Subtotal					73,874.8
22 BERNALILLO COUNTY METROPOLITAN COURT:					
23 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
24 disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and					
25 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	16,897.5	1,741.7	98.8		18,738.0
5 (b) Contractual services	2,284.6	1,411.3			3,695.9
6 (c) Other	2,087.1	341.1			2,428.2
7 Authorized FTE: 297.00 Permanent; 44.50 Term					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					100%
10 (b) Efficiency: Cost per client per day for adult drug-court participants					\$9
11 (c) Quality: Recidivism of driving-while-intoxicated drug-court graduates					4%
12 (d) Output: Number of driving-while-intoxicated drug-court graduates					240
13 (e) Explanatory: Graduation rate of drug-court participants					80%
14 (f) Outcome: Fees and fines collected as a percent of fees and fines					
15 assessed					95%
16 Subtotal					24,862.1
17 DISTRICT ATTORNEYS:					
18 (1) First judicial district:					
19 The purpose of the prosecution program is to provide litigation, special programs and administrative					
20 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
21 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
22 Alamos counties.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,234.2			78.8	4,313.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	13.8				13.8
2 (c) Other	277.8				277.8
3 Authorized FTE: 70.00 Permanent; 2.00 Term					
4 Performance measures:					
5 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
6 (b) Output: Number of cases prosecuted					4,000
7 (c) Output: Number of cases referred for screening					6,800
8 (2) Second judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	15,651.1	417.0	689.0	185.0	16,942.1
15 (b) Contractual services	40.6	2.0	0.6		43.2
16 (c) Other	386.1	65.0	44.5		495.6
17 Authorized FTE: 283.00 Permanent; 15.00 Term					
18 Performance measures:					
19 (a) Outcome: Percent of cases dismissed under the six-month rule					<1.8%
20 (b) Output: Number of cases prosecuted					24,500
21 (c) Output: Number of cases referred for screening					29,500
22 (3) Third judicial district:					
23 The purpose of the prosecution program is to provide litigation, special programs and administrative					
24 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
25 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Fifth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,948.5				3,948.5
8 (b) Contractual services	16.3				16.3
9 (c) Other	159.5				159.5
10 Authorized FTE: 60.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
13 (b) Output: Number of cases prosecuted					4,200
14 (c) Output: Number of cases referred for screening					4,700
15 (6) Sixth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
19 counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,215.8		43.4	128.2	2,387.4
23 (b) Contractual services	19.2				19.2
24 (c) Other	147.6				147.6
25 Authorized FTE: 35.00 Permanent; 3.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
3	(b) Output:	Number of cases prosecuted			1,900
4	(c) Output:	Number of cases referred for screening			2,200
5	(7) Seventh judicial district:				
6	The purpose of the prosecution program is to provide litigation, special programs and administrative				
7	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
8	ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and				
9	Torrance counties.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits			2,066.4
13	(b)	Contractual services			12.5
14	(c)	Other			133.1
15	Authorized FTE: 36.00 Permanent; 1.00 Term				
16	Performance measures:				
17	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1.5%
18	(b) Output:	Number of cases prosecuted			1,950
19	(c) Output:	Number of cases referred for screening			2,050
20	(8) Eighth judicial district:				
21	The purpose of the prosecution program is to provide litigation, special programs and administrative				
22	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
23	ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.				
24	Appropriations:				
25	(a)	Personal services and			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,216.5			2,216.5
2	(b) Contractual services	10.6			10.6
3	(c) Other	142.9			142.9
4	Authorized FTE: 36.00 Permanent				
5	Performance measures:				
6	(a) Output: Number of cases referred for screening				2,100
7	(b) Output: Number of cases prosecuted				1,500
8	(c) Outcome: Percent of cases dismissed under the six-month rule				<3%
9	(9) Ninth judicial district:				
10	The purpose of the prosecution program is to provide litigation, special programs and administrative				
11	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
12	ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,448.4			2,448.4
16	(b) Contractual services	10.3			10.3
17	(c) Other	104.8			104.8
18	Authorized FTE: 39.00 Permanent				
19	Performance measures:				
20	(a) Output: Number of cases prosecuted				3,000
21	(b) Output: Number of cases referred for screening				3,200
22	(c) Outcome: Percent of cases dismissed under the six-month rule				<1%
23	(10) Tenth judicial district:				
24	The purpose of the prosecution program is to provide litigation, special programs and administrative				
25	support for the enforcement of state laws as they pertain to the district attorney and to improve and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
2 counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	843.8				843.8
6 (b) Contractual services	11.4				11.4
7 (c) Other	85.2				85.2
8 Authorized FTE: 13.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
11 (b) Output: Number of cases prosecuted					1,000
12 (c) Output: Number of cases referred for screening					900
13 (11) Eleventh judicial district-division I:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,867.1	591.5	131.0	78.1	3,667.7
20 (b) Contractual services	16.0				16.0
21 (c) Other	141.7				141.7
22 Authorized FTE: 55.00 Permanent; 11.70 Term					
23 Performance measures:					
24 (a) Output: Number of cases referred for screening					4,500
25 (b) Output: Number of cases prosecuted					3,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
2 (12) Eleventh judicial district-division II:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,830.1		124.0		1,954.1
9 (b) Contractual services	11.4				11.4
10 (c) Other	91.0				91.0
11 Authorized FTE: 33.00 Permanent; 3.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
14 (b) Output: Number of cases prosecuted					2,769
15 (c) Output: Number of cases referred for screening					3,478
16 (13) Twelfth judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,246.3			409.5	2,655.8
23 (b) Contractual services	15.0				15.0
24 (c) Other	152.1				152.1
25 Authorized FTE: 39.00 Permanent; 8.50 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of cases dismissed under the six-month rule			<0.5%
3	(b) Output:	Number of cases prosecuted			3,400
4	(c) Output:	Number of cases referred for screening			5,000
5	(14) Thirteenth judicial district:				
6	The purpose of the prosecution program is to provide litigation, special programs and administrative				
7	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
8	ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval, and Valencia				
9	counties.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits	4,102.8	137.5	4,240.3
13	(b)	Contractual services			7.2
14	(c)	Other			252.8
15	Authorized FTE: 80.00 Permanent; 2.00 Term				
16	Performance measures:				
17	(a) Outcome:	Percent of cases dismissed under the six-month rule			<0.01%
18	(b) Output:	Number of cases prosecuted			6,200
19	(c) Output:	Number of cases referred for screening			7,966
20	Subtotal				58,216.0
21	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:				
22	(1) Administrative support:				
23	The purpose of the administrative support program is to provide fiscal, human resource, staff				
24	development, automation, victim program services and support to all district attorneys' offices in New				
25	Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
2 programmatic functions.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	982.5				982.5
6 (b) Contractual services	47.2				47.2
7 (c) Other	777.5	200.0			977.5
8 Authorized FTE: 13.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of victim notification events and escapes reported,					
11 monthly					7,500
12 (b) Output: Number of trainings conducted during the fiscal year					20
13 Subtotal					2,007.2
14 TOTAL JUDICIAL	192,787.0	23,404.9	9,402.9	2,354.2	227,949.0
15 C. GENERAL CONTROL					
16 ATTORNEY GENERAL:					
17 (1) Legal services:					
18 The purpose of the legal services program is to deliver quality legal services, including opinions,					
19 counsel and representation to state government entities and to enforce state law on behalf of the public					
20 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	7,069.4	6,347.2			13,416.6
24 (b) Contractual services	62.3	372.4			434.7
25 (c) Other	700.0	1,284.3	104.0		2,088.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 158.00 Permanent; 1.00 Term

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

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

8 The other state funds appropriations to the legal services program of the attorney general include  
9 eight million three thousand nine hundred dollars (\$8,003,900) from the consumer settlement fund.

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

14 Performance measures:

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

17 (2) Medicaid fraud:

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

20 Appropriations:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 21.00 Permanent				
2	The other state funds appropriation to the medicaid fraud program of the attorney general in the other				
3	category includes one hundred fifty-four thousand one hundred dollars (\$154,100) for the purpose of court				
4	reporting services, witness fees, transaction fees and supplies.				
5	Performance measures:				
6	(a) Outcome:	Three-year projected savings resulting from fraud			
7		investigations, in millions			\$15
8	(b) Explanatory:	Total medicaid fraud recoveries identified, in thousands			\$2,000
9	Subtotal				18,165.7
10	STATE AUDITOR:				
11	The purpose of the state auditor program is to audit the financial affairs of every agency annually so				
12	they can improve accountability and performance and to assure New Mexico citizens that funds are expended				
13	properly.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	1,925.0	344.8	172.4	2,442.2
17	(b) Contractual services	61.7	11.1	5.5	78.3
18	(c) Other	246.7	44.1	22.1	312.9
19	Authorized FTE: 32.00 Permanent; 1.00 Term				
20	Performance measures:				
21	(a) Output:	Total audit fees generated			\$400,000
22	(b) Explanatory:	Percent of audits completed by regulatory due date			80%
23	Subtotal				2,833.4
24	TAXATION AND REVENUE DEPARTMENT:				
25	(1) Tax administration:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the tax administration program is to provide registration and licensure requirements for					
2 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
3 provide funding for support services for the general public through appropriations.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	16,505.1	7,190.9		1,238.0	24,934.0
7 (b) Contractual services	54.6	44.0		13.0	111.6
8 (c) Other	5,159.6	552.8		222.9	5,935.3
9 Authorized FTE: 472.50 Permanent; 26.00 Term; 29.50 Temporary					
10 Performance measures:					
11 (a) Output: Percent of electronically filed returns for personal income					
12 tax and combined reporting system					65%
13 (b) Outcome: Collections as a percent of collectable audit assessments					
14 generated in the current fiscal year					40%
15 (c) Outcome: Collections as a percent of collectable outstanding					
16 balances from the end of the prior fiscal year					15%
17 (2) Motor vehicle:					
18 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
19 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
20 conducting tests, investigations and audits.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	6,370.6	8,742.9			15,113.5
24 (b) Contractual services	1,328.0	2,158.7			3,486.7
25 (c) Other	3,411.4	2,364.5			5,775.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 342.00 Permanent; 3.00 Term; 3.00 Temporary				
2	Performance measures:				
3	(a) Efficiency:	Average call center wait time to reach an agent, in minutes			6
4	(b) Outcome:	Percent of registered vehicles with liability insurance			92%
5	(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes			20
6	(3) Property tax:				
7	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair				
8	appraisal of property and to assess property taxes within the state.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		2,476.8		2,476.8
12	(b) Contractual services		70.0		70.0
13	(c) Other		567.2		567.2
14	Authorized FTE: 41.00 Permanent				
15	Performance measures:				
16	(a) Output:	Number of appraisals or valuations for companies conducting			
17		business within the state subject to state assessment			540
18	(b) Outcome:	Percent of counties in compliance with sales ratio standard			
19		of eighty-five percent assessed value-to-market value			92%
20	(4) Compliance enforcement:				
21	The purpose of the compliance enforcement program is to support the overall mission of the taxation and				
22	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and				
23	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary				
24	compliance with state tax laws.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,543.8	250.0			1,793.8
3 (b) Contractual services	9.9				9.9
4 (c) Other	260.8				260.8
5 Authorized FTE: 28.00 Permanent					
6 Performance measures:					
7 (a) Outcome: Number of tax investigations referred to prosecutors as a					
8 percent of total investigations assigned during the year					40%
9 (b) Outcome: Successful tax fraud prosecutions as a percent of total					
10 cases prosecuted					100%
11 (5) Program support:					
12 The purpose of program support is to provide information system resources, human resource services,					
13 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
14 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
15 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
16 tax programs.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	12,549.9	787.2	374.8		13,711.9
20 (b) Contractual services	2,416.9	104.0	48.0		2,568.9
21 (c) Other	4,023.3	41.3	77.2		4,141.8
22 Authorized FTE: 191.00 Permanent					
23 Notwithstanding any contrary provision in the Tax Administration Act, the department shall withhold an					
24 administrative fee in the amount of three and twenty-five hundredths percent of the distributions					
25 specified in Section 7-1-6.46 NMSA 1978 and in Subsection E of Section 7-1-6.41 NMSA 1978.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Notwithstanding any contrary provision in the Tax Administration Act, of the amounts withheld, an amount					
2 equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 shall					
3 be deposited into the general fund and the remainder of the amounts withheld shall be retained by the					
4 department and is included in the other state fund appropriations to the department.					
5 Performance measures:					
6 (a) Outcome: Percent of driving-while-intoxicated drivers' license					
7 revocations rescinded due to failure to hold hearings					
8 within ninety days					<1%
9 Subtotal					80,958.1
10 STATE INVESTMENT COUNCIL:					
11 (1) State investment:					
12 The purpose of the state investment program is to provide investment management of the state's permanent					
13 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
14 preserving the real value of the funds for future generations of New Mexicans.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		3,671.3			3,671.3
18 (b) Contractual services		29,837.3			29,837.3
19 (c) Other		793.6			793.6
20 Authorized FTE: 32.00 Permanent					
21 The other state funds appropriation to the state investment council in the contractual services category					
22 includes twenty-three million eight hundred forty-two thousand nine hundred dollars (\$23,842,900) for					
23 investment manager fees.					
24 Performance measures:					
25 (a) Outcome: One-year annualized investment returns to exceed internal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					benchmarks, in basis points >25
2	(b) Outcome:	Five-year annualized investment returns to exceed internal			
3					benchmarks, in basis points >25
4	(c) Outcome:	One-year annualized percentile performance ranking in			
5					endowment investment peer universe <49
6	(d) Outcome:	Five-year annualized percentile performance ranking in			
7					endowment investment peer universe <49
8	Subtotal				34,302.2
9	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
10	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
11	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
12	program is to provide professional and coordinated policy development and analysis and oversight to the				
13	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
14	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
15	dollars.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	3,023.0			3,023.0
19	(b) Contractual services	83.9			83.9
20	(c) Other	167.1			167.1
21	Authorized FTE: 35.00 Permanent				
22	Performance measures:				
23	(a) Outcome:	General fund reserves as a percent of recurring			
24					appropriations 5%
25	(2) Community development, local government assistance and fiscal oversight:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the community development, local government assistance and fiscal oversight program is to					
2 help counties, municipalities and special districts to maintain strong communities through sound fiscal					
3 advice and oversight, technical assistance, monitoring of project and program progress and timely					
4 processing of payments, grant agreements, and contracts.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,942.4	1,028.0		429.6	3,400.0
8 (b) Contractual services	1,627.9	2,083.1		32.0	3,743.0
9 (c) Other	75.9	31,534.1		14,269.6	45,879.6
10 (d) Other financing uses		1,300.0			1,300.0
11 Authorized FTE: 30.00 Permanent; 21.00 Term					
12 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state					
13 funds appropriation in the other financing uses category includes eight hundred thousand dollars					
14 (\$800,000) from the local DWI grant fund, including local DWI grant program distributions, to be					
15 transferred to the administrative office of the courts for drug courts.					
16 The other state funds appropriations to the community development, local government assistance and					
17 fiscal oversight program of the department of finance and administration include fourteen million four					
18 hundred sixty-seven thousand nine hundred dollars (\$14,467,900) from the 911 enhancement fund; nineteen					
19 million four hundred thousand dollars (\$19,400,000) from the local DWI grant fund; and two million					
20 seventy-seven thousand three hundred dollars (\$2,077,300) from the civil legal services fund.					
21 Performance measures:					
22 (a) Output: Number of capital projects older than five years for which					
23 the funding is not expended or reverted					20
24 (b) Output: Percent of local entity budgets submitted to the local					
25 government division by established deadline					90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Number of local entities operating under a continuing					
2 resolution for a portion of the fiscal year					14
3 (3) Fiscal management and oversight:					
4 The purpose of the fiscal management and oversight program is to provide for and promote financial					
5 accountability for public funds throughout state government by providing state agencies and the citizens					
6 of New Mexico with timely, accurate and comprehensive information on the financial status and					
7 expenditures of the state.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,010.0		595.0		4,605.0
11 (b) Contractual services	245.3				245.3
12 (c) Other	622.8				622.8
13 Authorized FTE: 65.00 Permanent					
14 Performance measures:					
15 (a) Efficiency: Length of time to issue the comprehensive annual financial					
16 report after the end of the fiscal year, in months					7
17 (4) Program support:					
18 The purpose of program support is to provide other department of finance and administration programs with					
19 central direction to agency management processes to ensure consistency, legal compliance and financial					
20 integrity; to administer the executive's exempt salary plan; and to review and approve all state					
21 professional service contracts.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,414.4				1,414.4
25 (b) Contractual services	85.1				85.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	47.9				47.9
2	Authorized FTE: 19.00 Permanent					
3	Performance measures:					
4	(a) Outcome: Percent of funds reconciled and closed, as an internal					
5	process, within 15 days after month-end					100%
6	(5) Dues and membership fees/special appropriations:					
7	Appropriations:					
8	(a) Council of state governments	92.4				92.4
9	(b) Western interstate commission					
10	for higher education	120.3				120.3
11	(c) Education commission of the					
12	states	58.2				58.2
13	(d) National association of					
14	state budget officers	15.1				15.1
15	(e) National conference of state					
16	legislatures	127.1				127.1
17	(f) Western governors'					
18	association	34.6				34.6
19	(g) Governmental accounting					
20	standards board	15.1				15.1
21	(h) National center for state					
22	courts	89.5				89.5
23	(i) National conference of					
24	insurance legislators	9.7				9.7
25	(j) National council of legislators					

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

22 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical  
23 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds  
24 ~~and on review by the legislative finance committee~~, the secretary of the department of finance and  
25 administration is authorized to transfer from the general fund operating reserve to the state board of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an  
2 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2012.

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

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

9 Subtotal 81,620.1

10 PUBLIC SCHOOL INSURANCE AUTHORITY:

11 (1) Benefits:

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

15 Appropriations:

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

18 Performance measures:

19 (a) Outcome:	Average number of days to resolve inquiries and appeals related to customer service claims	≤10
20 (b) Efficiency:	Percent variance of medical premium change between the public school insurance authority and industry average	0%
21 (c) Output:	Number of participants covered by health plans	58,000

22 (2) Risk:

23 The purpose of the risk program is to provide economical and comprehensive property, liability and  
24  
25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 workers' compensation programs to educational entities so they are protected against injury and loss.					
2 Appropriations:					
3 (a) Contractual services		63,425.2			63,425.2
4 (b) Other financing uses		640.1			640.1
5 Performance measures:					
6 (a) Outcome: Number of workers' compensation claims in the area of					
7 ergonomics					≤192
8 (b) Outcome: Average cost per claim for current fiscal year as compared					
9 with prior fiscal year					≤\$5,250
10 (3) Program support:					
11 The purpose of program support is to provide administrative support for the benefits and risk programs					
12 and to assist the agency in delivering services to its constituents.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			872.2		872.2
16 (b) Contractual services			190.6		190.6
17 (c) Other			217.4		217.4
18 Authorized FTE: 11.00 Permanent					
19 Subtotal					351,645.6
20 RETIREE HEALTH CARE AUTHORITY:					
21 (1) Health care benefits administration:					
22 The purpose of the health care benefits administration program is to provide fiscally solvent core group					
23 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
24 dependents so they may access covered and available core group and optional healthcare benefits and life					
25 insurance benefits when they need them.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services		234,278.0			234,278.0
3 (b) Other financing uses		2,686.0			2,686.0
4 Performance measures:					
5 (a) Output: Minimum number of years of long-term actuarial solvency					15
6 (b) Outcome: Total revenue generated, in millions					\$252
7 (c) Efficiency: Total revenue increase to the reserve fund, in millions					\$17.7
8 (d) Efficiency: Total healthcare benefits program claims paid, in millions					\$234.3
9 (2) Program support:					
10 The purpose of program support is to provide administrative support for the health care benefits					
11 administration program to assist the agency in delivering its services to its constituents.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			1,700.2		1,700.2
15 (b) Contractual services			477.7		477.7
16 (c) Other			508.1		508.1
17 Authorized FTE: 25.00 Permanent					
18 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
19 fiscal year 2012 shall revert to the health care benefits administration program.					
20 Performance measures:					
21 (a) Outcome: Number of prior-year audit findings that recur					0
22 Subtotal					239,650.0
23 GENERAL SERVICES DEPARTMENT:					
24 (1) Employee group health benefits:					
25 The purpose of the employee group health benefits program is to effectively administer comprehensive					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 health-benefit plans to state and local government employees.					
2 Appropriations:					
3 (a) Contractual services			20,280.0		20,280.0
4 (b) Other			331,167.8		331,167.8
5 (c) Other financing uses			1,626.7		1,626.7
6 Performance measures:					
7 (a) Efficiency: Percent change in state employee medical premium compared					
8 with the industry average					0%
9 (b) Efficiency: Percent change in dental premium compared with the national					
10 average					0%
11 (c) Explanatory: Percent of eligible state employees purchasing state health					
12 insurance					90%
13 (2) Risk management:					
14 The purpose of the risk management program is to protect the state's assets against property, public					
15 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
16 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
17 manner.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			4,053.0		4,053.0
21 (b) Other			500.6		500.6
22 (c) Other financing uses			2,201.3		2,201.3
23 Authorized FTE: 63.00 Permanent					
24 Performance measures:					
25 (a) Explanatory: Projected financial position of the public property fund					100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Projected financial position of the workers' compensation					
2 fund					35%
3 (c) Explanatory: Projected financial position of the public liability fund					50%
4 (3) Risk management funds:					
5 Appropriations:					
6 (a) Public liability			33,795.8		33,795.8
7 (b) Surety bond			145.3		145.3
8 (c) Public property reserve			10,880.9		10,880.9
9 (d) Local public body unemployment					
10 compensation reserve			3,559.0		3,559.0
11 (e) Workers' compensation					
12 retention			18,490.7		18,490.7
13 (f) State unemployment					
14 compensation			21,203.7		21,203.7
15 (g) Employee assistance program			200.0		200.0
16 (4) State printing services:					
17 The purpose of the state printing services program is to provide cost-effective printing and publishing					
18 services for governmental agencies.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			1,160.0		1,160.0
22 (b) Contractual services			13.0		13.0
23 (c) Other			669.4		669.4
24 (d) Other financing uses			92.3		92.3
25 Authorized FTE: 18.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Business office space management and maintenance services:					
2 The purpose of the business office space management and maintenance services program is to provide					
3 employees and the public with effective property management so agencies can perform their missions in an					
4 efficient and responsive manner.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,591.8				5,591.8
8 (b) Contractual services	212.3				212.3
9 (c) Other	5,531.3				5,531.3
10 (d) Other financing uses	157.5				157.5
11 Authorized FTE: 157.00 Permanent					
12 Performance measures:					
13 (a) Explanatory: Percent of state-controlled office space occupied					95%
14 (6) Transportation services:					
15 The purpose of the transportation services program is to provide centralized and effective administration					
16 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
17 an efficient and responsive manner.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			2,366.6		2,366.6
21 (b) Contractual services			78.1		78.1
22 (c) Other			5,389.8		5,389.8
23 (d) Other financing uses			366.2		366.2
24 Authorized FTE: 38.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Percent of short-term vehicle use					50%
2 (b) Output: Percent of cars and other light-duty vehicles purchased by					
3 state agencies that exceed existing federal fuel efficiency					
4 standards for passenger vehicles					100%
5 (c) Efficiency: Percent of total available aircraft fleet hours used					40%
6 (7) Procurement services:					
7 The purpose of the procurement services program is to provide a procurement process for tangible property					
8 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
9 missions in an efficient and responsive manner.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,175.3	499.5			1,674.8
13 (b) Other	170.5	53.0			223.5
14 (c) Other financing uses	59.2	25.0			84.2
15 Authorized FTE: 29.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent of all price agreement renewals considered for					
18 "best value" strategic sourcing option					20%
19 (b) Quality: Percent of customers satisfied with procurement services					90%
20 (c) Outcome: Number of small business clients assisted					250
21 (d) Output: Number of government employees trained on Procurement Code					
22 compliance and methods					500
23 (8) Program support:					
24 The purpose of program support is to manage the program performance process to demonstrate success.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			2,698.2		2,698.2
3 (b) Contractual services			209.3		209.3
4 (c) Other			428.5		428.5
5 Authorized FTE: 37.00 Permanent					
6 Any unexpended balances in program support of the general services department remaining at the end of					
7 fiscal year 2012 shall revert to the procurement services, printing services, risk management, employee					
8 group benefits, business office space management and maintenance, and transportation services programs					
9 based on the proportion of each individual programs' assessments for program support.					
10 Subtotal					475,051.6
11 EDUCATIONAL RETIREMENT BOARD:					
12 (1) Educational retirement:					
13 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
14 retired members so they can have secure monthly benefits when their careers are finished.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		4,405.5			4,405.5
18 (b) Contractual services		35,038.0			35,038.0
19 (c) Other		834.6			834.6
20 Authorized FTE: 58.00 Permanent					
21 The other state funds appropriation to the educational retirement program of the educational retirement					
22 board in the contractual services category includes thirty million six hundred thousand dollars					
23 (\$30,600,000) to be used only for investment manager and consulting fees.					
24 The other state funds appropriation to the educational retirement program of the educational					
25 retirement board in the contractual services category includes one million three hundred fifty thousand					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$1,350,000) for payment of custody services associated with the fiscal agent contract.					
2 The other state funds appropriation to the educational retirement program of the educational					
3 retirement board in the contractual services category includes one million seven hundred twenty-seven					
4 thousand three hundred dollars (\$1,727,300) for payment of legal services.					
5 Performance measures:					
6 (a) Outcome: Average rate of return over a cumulative five-year period					8%
7 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
8 years					≤30
9 Subtotal					40,278.1
10 NEW MEXICO SENTENCING COMMISSION:					
11 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations,					
12 and assistance from a coordinated cross-agency perspective to the three branches of government and					
13 interested citizens so they have the resources they need to make policy decisions that benefit the					
14 criminal and juvenile justice systems.					
15 Appropriations:					
16 (a) Contractual services	529.8		25.4		555.2
17 (b) Other			4.6		4.6
18 Performance measures:					
19 (a) Outcome: Percent of total possible victims who receive automated					
20 victim notification					25%
21 Subtotal					559.8
22 PUBLIC DEFENDER DEPARTMENT:					
23 (1) Criminal legal services:					
24 The purpose of the criminal legal services program is to provide effective legal representation and					
25 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 27.00 Permanent					
2 Subtotal					3,394.6
3 LIEUTENANT GOVERNOR:					
4 (1) State ombudsman:					
5 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
6 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
7 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
8 to the governor.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	591.4				591.4
12 (b) Contractual services	32.4				32.4
13 (c) Other	56.3				56.3
14 Authorized FTE: 8.00 Permanent					
15 Subtotal					680.1
16 DEPARTMENT OF INFORMATION TECHNOLOGY:					
17 (1) Compliance and project management:					
18 The purpose of the compliance and project management program is to provide information technology					
19 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
20 improve services provided to New Mexico citizens.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	381.5				381.5
24 (b) Other financing uses	103.2				103.2
25 Authorized FTE: 7.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of executive agency certified projects reviewed			
3		monthly for compliance and oversight requirements			100%
4	(b) Output:	Percent of information technology projects that require and			
5		receive a formal architecture review prior to project			
6		implementation			100%
7	(2) Enterprise services:				
8	The purpose of the enterprise services program is to provide reliable and secure infrastructure for				
9	voice, radio, video and data communications through the state's enterprise data center and				
10	telecommunications network.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits		10,809.8	10,809.8
14	(b)	Contractual services		8,308.6	8,308.6
15	(c)	Other		21,274.8	21,274.8
16	(d)	Other financing uses		8,028.3	8,028.3
17	Authorized FTE: 152.00 Permanent				
18	Performance measures:				
19	(a) Output:	Amount of information technology savings, cost avoidance or			
20		both realized through enterprise services and promotion of			
21		multi-agency initiatives, in millions			\$4
22	(b) Output:	Queue-time to reach a customer service representative at			
23		the help desk, in seconds			≤0:19
24	(c) Output:	Percent of mission-critical data and applications residing			
25		in the enterprise data center not compromised on a security			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					0%
2	(d) Outcome:	Percent of unscheduled downtime of the mainframe affecting			
3		user access or batch scheduling			≤0.01%
4	(3) Equipment replacement revolving funds:				
5	Appropriations:				
6	(a) Contractual services		325.0		325.0
7	(b) Other		3,950.0		3,950.0
8	(4) Program support:				
9	The purpose of program support is to provide management and ensure cost recovery and allocation services				
10	through leadership, policies, procedures and administrative support for the department.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		3,017.8		3,017.8
14	(b) Contractual services		40.8		40.8
15	(c) Other		194.1		194.1
16	Authorized FTE: 41.00 Permanent				
17	Performance measures:				
18	(a) Outcome:	Percent of audit corrective action plan commitments			
19		completed on schedule			95%
20	(b) Outcome:	Percent of mainframe services meeting federal standards for			
21		cost recovery			100%
22	(c) Outcome:	Percent of voice, data and radio services meeting federal			
23		standards for cost recovery			100%
24	Subtotal				56,433.9
25	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (l) Pension administration:

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

5 Appropriations:

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

10 Authorized FTE: 76.00 Permanent

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

15 The other state funds appropriation to the pension administration program of the public employees  
16 retirement association in the contractual services category includes two million dollars (\$2,000,000) for  
17 payment of custody services associated with the fiscal agent contract.

18 The other state funds appropriation to the pension administration program of the public employees  
19 retirement association in the contractual services category includes nine hundred eighty-five thousand  
20 one hundred dollars (\$985,100) to be used only for information technology services.

21 The other state funds appropriation to the pension administration program of the public employees  
22 retirement association in the contractual services category includes five hundred sixty thousand six  
23 hundred dollars (\$560,600) to be used only for investment-related legal services.

24 Performance measures:

25 (a) Efficiency: Average number of days to respond to requests for benefit

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					30-40
3	(b) Outcome:				
4					≥50
5	(c) Explanatory:				
6					
7					≤30
8	(d) Outcome:				
9					
10					≤25th
11	Subtotal				29,730.7
12	STATE COMMISSION OF PUBLIC RECORDS:				
13	(1) Records, information and archival management:				
14	The purpose of the records, information and archival management program is to develop, implement and				
15	provide tools, methodologies and services for use by, and for the benefit of, government agencies,				
16	historical record repositories and the public so the state can effectively create, preserve, protect and				
17	properly dispose of records, facilitate their use and understanding and protect the interests of the				
18	citizens of New Mexico.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	2,164.5	53.3	11.7	2,229.5
22	(b) Contractual services	42.4	10.0	15.0	67.4
23	(c) Other	221.3	142.9	13.7	377.9
24	Authorized FTE: 40.00 Permanent; 2.00 Term				
25	Performance measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Maximum number of days between rule effective date and					
2 online availability					32
3 (b) Outcome: Percent of total records items scheduled, reviewed, amended					
4 or replaced within a five-year period					30%
5 Subtotal					2,674.8
6 SECRETARY OF STATE:					
7 (1) Administration and operations:					
8 The purpose of the administration and operations program is to provide operational services to commercial					
9 and business entities and citizens, including administration of notary public commissions, uniform					
10 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
11 needed to carry out elections.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,450.6				2,450.6
15 (b) Contractual services	519.7				519.7
16 (c) Other	209.5				209.5
17 Authorized FTE: 38.00 Permanent; 1.00 Term					
18 Performance measures:					
19 (a) Output: Percent of partnership registration requests processed					
20 within the three-day statutory deadline					100%
21 (2) Elections:					
22 The purpose of the elections program is to provide voter education and information on election law and					
23 government ethics to citizens, public officials and candidates so they can comply with state law.					
24 Appropriations:					
25 (a) Contractual services	25.0				25.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other	1,192.7	1,054.0			2,246.7
2 Notwithstanding any restriction on the use of the public election fund one million fifty thousand dollars					
3 (\$1,050,000) is appropriated to the elections program of the secretary of state for election expenses.					
4 Performance measures:					
5 (a) Outcome: Percent of eligible registered voters who are registered to					
6 vote					78%
7 (b) Outcome: Percent of campaign reports filed electronically by the due					
8 date					99%
9 (c) Outcome: Percent of voting machines tested					100%
10 Subtotal					5,451.5
11 PERSONNEL BOARD:					
12 (1) Human resource management:					
13 The purpose of the human resource management program is to provide a flexible system of merit-based					
14 opportunity, appropriate compensation, human resource accountability and employee development that meets					
15 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					
16 management of state affairs may be provided while protecting the interest of the public.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,675.9	29.0			3,704.9
20 (b) Contractual services	27.7				27.7
21 (c) Other	197.5				197.5
22 Authorized FTE: 57.00 Permanent					
23 <del>Any unexpended balances remaining in the state employees' career development conference fund at the end</del>					
24 <del>of fiscal year 2012 shall not revert to the general fund.</del>					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					40
2 (b) Outcome:					
3					95%
4 (c) Explanatory:					
5					85%
6 (d) Outcome:					
7					5
8 (e) Output:					
9					99%
10 (f) Outcome:					
11					4
12 (g) Outcome:					
13					100%
14 (h) Explanatory:					20%
15 Subtotal					3,930.1
16 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
17 The purpose of the public employee labor relations board is to assure all state and local public body					
18 employees have the right to organize and bargain collectively with their employers or to refrain from					
19 such.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	169.7				169.7
23 (b) Contractual services	4.1				4.1
24 (c) Other	41.0				41.0
25 Authorized FTE: 2.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					214.8
2 STATE TREASURER:					
3 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
4 accountability for receipt, investment and disbursement of public funds to protect the financial					
5 interests of New Mexico citizens.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,893.5				2,893.5
9 (b) Contractual services	205.6				205.6
10 (c) Other	481.0	122.3			603.3
11 Authorized FTE: 42.00 Permanent					
12 Performance measures:					
13 (a) Outcome: One-year annualized investment return on local government					
14 investment pool to exceed internal benchmark, in basis					
15 points					5
16 (b) Outcome: One-year annualized investment return on general fund core					
17 portfolio to exceed internal benchmarks, in basis points					5
18 Subtotal					3,702.4
19 TOTAL GENERAL CONTROL	157,973.2	771,566.1	523,301.1	17,825.5	1,470,665.9
20 D. COMMERCE AND INDUSTRY					
21 BOARD OF EXAMINERS FOR ARCHITECTS:					
22 (1) Architectural registration:					
23 The purpose of the architectural registration program is to provide architectural registration to					
24 approved applicants so they can practice architecture.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		253.0			253.0
3 (b) Contractual services		8.4			8.4
4 (c) Other		100.7			100.7
5 Authorized FTE: 4.00 Permanent					
6 Subtotal					362.1
7 BORDER AUTHORITY:					
8 (1) Border development:					
9 The purpose of the border development program is to encourage and foster trade development in the state					
10 by developing port facilities and infrastructure at international ports of entry to attract new					
11 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
12 public in their efficient and effective use of ports and related facilities.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	241.2	56.0			297.2
16 (b) Contractual services	26.2	6.0			32.2
17 (c) Other	70.2	16.1			86.3
18 Authorized FTE: 4.00 Permanent					
19 Performance measures:					
20 (a) Outcome: Annual trade share of New Mexico ports within the west					
21 Texas and New Mexico region					5%
22 Subtotal					415.7
23 TOURISM DEPARTMENT:					
24 (1) Marketing and promotion:					
25 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 special events for the consumer and trade industry so they may increase their awareness of New Mexico as  
2 a premier tourist destination.

3 Appropriations:

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

8 Authorized FTE: 37.50 Permanent; 1.00 Term

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

17 Performance measures:

18 (a) Outcome:	New Mexico's domestic tourism market share				1.25%
19 (b) Output:	Print advertising conversion rate				25%
20 (c) Output:	Broadcast conversion rate				34%
21 (d) Explanatory:	Number of visits to visitor information centers				1,300,000
22 (e) Efficiency:	Number of return visitors to New Mexico				19,000,000

23 (2) Tourism development:

24 The purpose of the tourism development program is to provide constituent services for communities,  
25 regions and other entities so they may identify their needs and assistance can be provided to locate

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 resources to fill those needs, whether internal or external to the organization.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	147.9		196.4		344.3
5 (b) Contractual services	39.4		52.3		91.7
6 (c) Other	798.9		1,058.9		1,857.8
7 Authorized FTE: 5.00 Permanent					
8 The general fund appropriation to the tourism development program of the tourism department in the other					
9 category includes six hundred thousand dollars (\$600,000) for the cooperative advertising program.					
10 Performance measures:					
11 (a) Outcome: Number of partnered cooperative advertising applications					
12 received					25
13 (3) New Mexico magazine:					
14 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
15 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
16 and educational perspective.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		1,181.3			1,181.3
20 (b) Contractual services		836.9			836.9
21 (c) Other		2,078.2			2,078.2
22 Authorized FTE: 17.00 Permanent					
23 Performance measures:					
24 (a) Output: Advertising revenue per issue, in thousands					\$110
25 (b) Outcome: Circulation rate					100,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Collection rate					99.2%
2 (4) Sports authority:					
3 The purpose of the sports authority program is to recruit new events and retain existing events of					
4 professional and amateur sports to advance the economy and tourism in the state.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	75.0				75.0
8 (b) Contractual services	30.0				30.0
9 Authorized FTE: 1.00 Permanent					
10 (5) Program support:					
11 The purpose of program support is to provide administrative assistance to support the department's					
12 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
13 and maintaining full compliance with state rules and regulations.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	971.8				971.8
17 (b) Contractual services	27.6				27.6
18 (c) Other	418.2				418.2
19 Authorized FTE: 15.00 Permanent					
20 Subtotal					13,808.0
21 ECONOMIC DEVELOPMENT DEPARTMENT:					
22 (1) Economic development:					
23 The purpose of the economic development program is to assist communities in preparing for their role in					
24 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
25 increase their wealth and improve their quality of life.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,706.4				1,706.4
4 (b) Contractual services	1,057.4				1,057.4
5 (c) Other	157.6				157.6
6 Authorized FTE: 26.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of employees whose wages were subsidized by the job					
9 training incentive program					60%
10 (b) Outcome: Total number of jobs created due to economic development					
11 department efforts					2,500
12 (c) Outcome: Number of rural jobs created					1,100
13 (d) Outcome: Number of jobs created through business relocations					
14 facilitated by the economic development partnership					2,200
15 (e) Outcome: Number of jobs created by mainstreet					570
16 (2) Film:					
17 The purpose of the film program is to maintain the core business for the film location services and					
18 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	656.1				656.1
22 (b) Contractual services	97.8				97.8
23 (c) Other	121.8				121.8
24 Authorized FTE: 9.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of media industry worker days					150,000
2 (3) Mexican affairs:					
3 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New					
4 Mexicans so they can increase their wealth and improve their quality of life.					
5 Appropriations:					
6 (a) Contractual services	51.8				51.8
7 (b) Other	36.5				36.5
8 (4) Technology commercialization:					
9 The purpose of the technology commercialization program is to increase the start-up, relocation and					
10 growth of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying					
11 jobs.					
12 Appropriations:					
13 (a) Contractual services	6.0				6.0
14 (b) Other	14.0				14.0
15 Performance measures:					
16 (a) Outcome: Amount of investment as a result of office of science and					
17 technology efforts, in millions					\$30
18 (5) Program support:					
19 The purpose of program support is to provide central direction to agency management processes and fiscal					
20 support to agency programs to ensure consistency, continuity and legal compliance.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,550.0				1,550.0
24 (b) Contractual services	842.0				842.0
25 (c) Other	223.2				223.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 21.00 Permanent					
2 Subtotal					6,520.6
3 REGULATION AND LICENSING DEPARTMENT:					
4 (1) Construction industries and manufactured housing:					
5 The purpose of the construction industries and manufactured housing program is to provide code compliance					
6 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
7 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
8 housing standards to industry professionals.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	6,835.2				6,835.2
12 (b) Contractual services	48.4				48.4
13 (c) Other	1,019.5	100.0	250.0	107.0	1,476.5
14 Authorized FTE: 126.00 Permanent; 3.00 Term					
15 Performance measures:					
16 (a) Output: Percent of consumer complaint cases resolved out of the					
17 total number of complaints filed					90%
18 (b) Efficiency: Percent of all inspections performed, including					
19 installations of manufactured homes in the field, within					
20 seven days of inspection request					85%
21 (2) Financial institutions and securities:					
22 The purpose of the financial institutions and securities program is to issue charters and licenses;					
23 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
24 protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
25 available to support economic development.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,105.3	696.4			2,801.7
4 (b) Contractual services	24.9	175.3			200.2
5 (c) Other	207.0	168.5			375.5
6 Authorized FTE: 44.00 Permanent					
7 Performance measures:					
8 (a) Outcome: Percent of statutorily complete applications processed					
9 within a standard number of days by type of application					95%
10 (b) Outcome: Percent of examination reports mailed to a depository					
11 institution within thirty days of exit from the institution					
12 or the exit conference meeting					95%
13 (3) Alcohol and gaming:					
14 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
15 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
16 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	785.4				785.4
20 (b) Contractual services	39.1				39.1
21 (c) Other	33.1				33.1
22 Authorized FTE: 16.00 Permanent					
23 Performance measures:					
24 (a) Output: Number of days to resolve an administrative citation that					
25 does not require a hearing					70

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor					
2 license					120
3 (4) Program support:					
4 The purpose of program support is to provide leadership and centralized direction, financial management,					
5 information systems support and human resources support for all agency organizations in compliance with					
6 governing regulations, statutes and procedures so they can license qualified applicants, verify					
7 compliance with statutes and resolve or mediate consumer complaints.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,300.2		1,062.2		2,362.4
11 (b) Contractual services	104.1		186.7		290.8
12 (c) Other	236.2		242.1		478.3
13 Authorized FTE: 31.70 Permanent; 3.00 Term					
14 (5) New Mexico public accountancy board:					
15 The purpose of the public accountancy board program is to provide efficient licensing, compliance and					
16 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17 practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		300.5			300.5
21 (b) Contractual services		16.6			16.6
22 (c) Other		117.6			117.6
23 (d) Other financing uses		69.0			69.0
24 Authorized FTE: 5.00 Permanent					
25 (6) Board of acupuncture and oriental medicine:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
2 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
3 qualified to practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		158.2			158.2
7 (b) Contractual services		19.9			19.9
8 (c) Other		21.0			21.0
9 (d) Other financing uses		17.7			17.7
10 Authorized FTE: 3.20 Permanent					
11 (7) New Mexico athletic commission:					
12 The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance					
13 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		78.2			78.2
18 (b) Contractual services		9.0			9.0
19 (c) Other		23.9			23.9
20 (d) Other financing uses		18.4			18.4
21 Authorized FTE: 1.00 Permanent					
22 (8) Athletic trainer practice board:					
23 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
24 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
25 practice.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		10.1			10.1
4	(b) Contractual services		0.5			0.5
5	(c) Other		5.8			5.8
6	(d) Other financing uses		3.7			3.7
7	Authorized FTE: .20 Permanent					
8	(9) Board of barbers and cosmetologists:					
9	The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance					
10	and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11	practice.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		525.5			525.5
15	(b) Contractual services		45.0			45.0
16	(c) Other		92.0			92.0
17	(d) Other financing uses		148.4			148.4
18	Authorized FTE: 11.60 Permanent					
19	(10) Chiropractic board:					
20	The purpose of the chiropractic board program is to provide efficient licensing, compliance and					
21	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22	practice.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		111.9			111.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		2.0			2.0
2	(c) Other		17.8			17.8
3	(d) Other financing uses		20.0			20.0
4	Authorized FTE: 2.10 Permanent					
5	(11) Counseling and therapy practice board:					
6	The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
7	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
8	qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		278.0			278.0
12	(b) Contractual services		10.5			10.5
13	(c) Other		57.9			57.9
14	(d) Other financing uses		68.7			68.7
15	Authorized FTE: 5.90 Permanent					
16	(12) New Mexico board of dental health care:					
17	The purpose of the dental health care board program is to provide efficient licensing, compliance and					
18	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19	practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		257.7			257.7
23	(b) Contractual services		22.0			22.0
24	(c) Other		64.6			64.6
25	(d) Other financing uses		67.3			67.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 4.90 Permanent				
2	(13) Interior design board:				
3	The purpose of the interior design board program is to provide efficient licensing, compliance and				
4	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
5	practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits		13.5		13.5
9	(b) Other				
			6.7		6.7
10	(c) Other financing uses				
			3.9		3.9
11	Authorized FTE: .20 Permanent				
12	(14) Board of landscape architects:				
13	The purpose of the landscape architects board program is to provide efficient licensing, compliance and				
14	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
15	practice.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits		18.4		18.4
19	(b) Contractual services				
			0.5		0.5
20	(c) Other				
			8.0		8.0
21	(d) Other financing uses				
			5.7		5.7
22	Authorized FTE: .30 Permanent				
23	(15) Massage therapy board:				
24	The purpose of the massage therapy board program is to provide efficient licensing, compliance and				
25	regulatory services to protect the public by ensuring that licensed professionals are qualified to				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		200.4			200.4
5 (b) Contractual services		2.0			2.0
6 (c) Other		12.6			12.6
7 (d) Other financing uses		39.5			39.5
8 Authorized FTE: 3.50 Permanent					
9 (16) Board of nursing home administrators:					
10 The purpose of the nursing home administrators board program is to provide efficient licensing,					
11 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
12 qualified to practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		29.3			29.3
16 (b) Other		1.3			1.3
17 (c) Other financing uses		6.9			6.9
18 Authorized FTE: .60 Permanent					
19 (17) Nutrition and dietetics practice board:					
20 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
21 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
22 qualified to practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		14.2			14.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		14.1			14.1
2 (c) Other financing uses		7.0			7.0
3 Authorized FTE: .30 Permanent					
4 (18) Board of examiners for occupational therapy:					
5 The purpose of the examiners for occupational therapy board program is to provide efficient licensing,					
6 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
7 qualified to practice.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		32.5			32.5
11 (b) Contractual services		3.0			3.0
12 (c) Other		20.1			20.1
13 (d) Other financing uses		15.0			15.0
14 Authorized FTE: .60 Permanent					
15 (19) Board of optometry:					
16 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
17 services to protect the public by ensuring that licensed professionals are qualified to practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		41.5			41.5
21 (b) Contractual services		11.0			11.0
22 (c) Other		7.3			7.3
23 (d) Other financing uses		10.5			10.5
24 Authorized FTE: .80 Permanent					
25 (20) Board of osteopathic medical examiners:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
2 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
3 qualified to practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		48.1			48.1
7 (b) Contractual services		2.0			2.0
8 (c) Other		20.7			20.7
9 (d) Other financing uses		9.9			9.9
10 Authorized FTE: 1.00 Permanent					
11 (21) Board of pharmacy:					
12 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
13 services to protect the public by ensuring that licensed professionals are qualified to practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		1,100.1			1,100.1
17 (b) Contractual services		20.2			20.2
18 (c) Other		233.6			233.6
19 (d) Other financing uses		248.7			248.7
20 Authorized FTE: 12.00 Permanent					
21 (22) Physical therapy board:					
22 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
23 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
24 practice.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		35.6			35.6
3 (b) Contractual services		10.0			10.0
4 (c) Other		50.0			50.0
5 (d) Other financing uses		20.7			20.7
6 Authorized FTE: .60 Permanent					
7 (23) Board of podiatry:					
8 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
9 services to protect the public by ensuring that licensed professionals are qualified to practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		15.0			15.0
13 (b) Contractual services		1.0			1.0
14 (c) Other		10.8			10.8
15 (d) Other financing uses		4.8			4.8
16 Authorized FTE: .30 Permanent					
17 (24) Private investigations advisory board:					
18 The purpose of the private investigations advisory board program is to provide efficient licensing,					
19 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
20 qualified to practice.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		92.4			92.4
24 (b) Contractual services		5.0			5.0
25 (c) Other		38.2			38.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		30.0			30.0
2 Authorized FTE: 1.40 Permanent					
3 (25) New Mexico state board of psychologist examiners:					
4 The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
5 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6 practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		129.5			129.5
10 (b) Contractual services		13.4			13.4
11 (c) Other		29.3			29.3
12 (d) Other financing uses		28.9			28.9
13 Authorized FTE: 2.30 Permanent					
14 (26) Real estate appraisers board:					
15 The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
16 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
17 practice.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		113.8			113.8
21 (b) Contractual services		11.5			11.5
22 (c) Other		23.5			23.5
23 (d) Other financing uses		28.0			28.0
24 Authorized FTE: 2.10 Permanent					
25 (27) New Mexico real estate commission:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
2 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
3 practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		581.1			581.1
7 (b) Other		158.9			158.9
8 (c) Other financing uses		194.6			194.6
9 Authorized FTE: 9.00 Permanent					
10 (28) Advisory board of respiratory care practitioners:					
11 The purpose of the respiratory care practitioners advisory board program is to provide efficient					
12 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
13 professionals are qualified to practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		51.5			51.5
17 (b) Other		3.5			3.5
18 (c) Other financing uses		12.9			12.9
19 Authorized FTE: .80 Permanent					
20 (29) Board of social work examiners:					
21 The purpose of the social work examiners board program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		241.8			241.8
2	(b) Contractual services		4.0			4.0
3	(c) Other		39.2			39.2
4	(d) Other financing uses		66.0			66.0
5	Authorized FTE: 5.00 Permanent					
6	(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
7	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board					
8	program is to provide efficient licensing, compliance and regulatory services to protect the public by					
9	ensuring that licensed professionals are qualified to practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		109.9			109.9
13	(b) Contractual services		7.7			7.7
14	(c) Other		19.4			19.4
15	(d) Other financing uses		24.9			24.9
16	Authorized FTE: 2.00 Permanent					
17	(31) Board of thanatopractice:					
18	The purpose of the thanatopractice board program is to provide efficient licensing, compliance and					
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20	practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		87.1			87.1
24	(b) Contractual services		5.7			5.7
25	(c) Other		23.3			23.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		19.7			19.7
2 Authorized FTE: 1.80 Permanent					
3 (32) Naprapathic practice board:					
4 The purpose of the naprapathic practice board program is to provide efficient licensing, compliance and					
5 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6 practice.					
7 Appropriations:					
8 (a) Other		5.4			5.4
9 (b) Other financing uses		0.9			0.9
10 (33) Animal sheltering services board:					
11 The purpose of the animal sheltering board program is to provide efficient licensing, compliance and					
12 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
13 practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	29.5	29.0			58.5
17 (b) Contractual services		23.2			23.2
18 (c) Other		5.9			5.9
19 Authorized FTE: 2.00 Permanent					
20 (34) Signed language interpreting practices board:					
21 The purpose of the signed language interpreting practices board program is to provide efficient					
22 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
23 professionals are qualified to practice.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		83.1		83.1
2	(b) Contractual services		11.0		11.0
3	(c) Other		38.8		38.8
4	(d) Other financing uses		19.0		19.0
5	Authorized FTE: 1.40 Permanent				
6	Subtotal				23,182.6
7	PUBLIC REGULATION COMMISSION:				
8	(1) Policy and regulation:				
9	The purpose of the policy and regulation program is to fulfill the constitutional and legislative				
10	mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to				
11	ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the				
12	interests of the consumers and regulated industries are balanced to promote and protect the public				
13	interest.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	5,001.6		1,431.5	6,433.1
17	(b) Contractual services	160.1			160.1
18	(c) Other	582.3			582.3
19	Authorized FTE: 79.70 Permanent				
20	The internal service funds/interagency transfers appropriation to the policy and regulation program of				
21	the public regulation commission in the personal services and employee benefits category includes three				
22	hundred sixty-five thousand one hundred dollars (\$365,100) from the pipeline safety fund, four hundred				
23	forty-six thousand four hundred dollars (\$446,400) from the insurance operations fund, one hundred				
24	ninety-eight thousand two hundred dollars (\$198,200) from the patient's compensation fund, one hundred				
25	thirty-five thousand two hundred dollars (\$135,200) from the fire protection fund, one hundred fifteen				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$115,000) from the public regulation commission reproduction fund, eighty-six thousand					
2 five hundred dollars (\$86,500) from the insurance fraud fund, and eighty-five thousand one hundred					
3 dollars (\$85,100) from the title insurance maintenance assessment fund.					
4 Performance measures:					
5 (a) Efficiency: Average number of days for a rate case to reach final order					<210
6 (b) Outcome: Comparison of average commercial electric rates between					
7 major New Mexico utilities and selected utilities in					
8 regional western states					+/-4%
9 (c) Explanatory: The amount of kilowatt hours of renewable energy provided					
10 annually by New Mexico's electric utilities, measured as a					
11 percent of total retail kilowatt hours sold by New Mexico's					
12 electric utilities to New Mexico's retail electric utility					
13 customers					11%
14 (d) Explanatory: Comparison of average residential electric rates between					
15 major New Mexico utilities and selected utilities in					
16 regional western states					+/-5%
17 (2) Insurance policy:					
18 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
19 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
20 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
21 positive competitive business climate.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			5,294.5		5,294.5
25 (b) Contractual services			288.0		288.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other			558.1		558.1
Authorized FTE: 83.00 Permanent					
The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include thirty-two thousand nine hundred sixteen dollars (\$32,916) from the title insurance maintenance assessment fund, eighty-nine thousand two hundred ninety-five dollars (\$89,295) from the insurance fraud fund, two hundred six thousand seven hundred eighty dollars (\$206,780) from the patient's compensation fund, and four million five hundred twenty-seven thousand nine hundred nine dollars (\$4,527,909) from the insurance operations fund.					
The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include nine hundred ninety-five thousand six hundred dollars (\$995,600) for the insurance fraud bureau from the insurance fraud fund.					
The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include two hundred eighty-eight thousand one hundred dollars (\$288,100) for the title insurance bureau from the title insurance maintenance assessment fund.					
Performance measures:					
(a) Output:					
Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing					99%
(b) Efficiency:					
Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or 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:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			3,069.7	331.9	3,401.6
3 (b) Contractual services			300.1	14.7	314.8
4 (c) Other			1,445.7	201.1	1,646.8
5 Authorized FTE: 53.30 Permanent; 1.00 Term					
6 The internal service funds/interagency transfers appropriations to the public safety program of the					
7 public regulation commission include two million two hundred thousand one hundred dollars (\$2,200,100)					
8 for the office of the state fire marshal from the fire protection fund.					
9 The internal service funds/interagency transfers appropriations to the public safety program of the					
10 public regulation commission include one million four hundred ninety-four thousand five hundred dollars					
11 (\$1,494,500) for the firefighter training academy from the fire protection fund.					
12 The internal service funds/interagency transfers appropriations to the public safety program of the					
13 public regulation commission include eight hundred eighty-four thousand six hundred dollars (\$884,600)					
14 for the pipeline safety bureau from the pipeline safety fund.					
15 Performance measures:					
16 (a) Output: Number of personnel completing training through the state					
17 firefighter training academy					4,050
18 (b) Outcome: Percent of fire departments' insurance service office					
19 ratings of nine or ten that have been reviewed by survey or					
20 audit					100%
21 (c) Outcome: Percent of statewide fire districts with insurance office					
22 ratings of eight or better					67%
23 (4) Program support:					
24 The purpose of program support is to provide administrative support and direction to ensure consistency,					
25 compliance, financial integrity and fulfillment of the agency mission.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,749.8		989.1		2,738.9
4 (b) Contractual services	48.6				48.6
5 (c) Other	339.6				339.6
6 Authorized FTE: 48.00 Permanent					
7 The internal service funds/interagency transfers appropriations to program support of the public					
8 regulation commission include two hundred twenty-five thousand five hundred dollars (\$225,500) from the					
9 insurance fraud fund, seventy thousand five hundred dollars (\$70,500) from the pipeline safety fund,					
10 three hundred twenty thousand seven hundred dollars (\$320,700) from the fire protection fund, seventy-two					
11 thousand one hundred dollars (\$72,100) from the title insurance maintenance fund, seventy-four thousand					
12 six hundred dollars (\$74,600) from the public regulation commission reproduction fund, one hundred					
13 nineteen thousand nine hundred dollars (\$119,900) from the patient's compensation fund and one hundred					
14 five thousand eight hundred dollars (\$105,800) from the insurance operations fund.					
15 (5) Patient's compensation fund:					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		65.7			65.7
19 (b) Contractual services		570.3			570.3
20 (c) Other		12,047.2			12,047.2
21 (d) Other financing uses		524.9			524.9
22 Authorized FTE: 1.00 Term					
23 Subtotal					35,014.5
24 MEDICAL BOARD:					
25 (1) Licensing and certification:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the licensing and certification program is to provide regulation and licensure to					
2 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
3 medical care to consumers.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		1,051.0			1,051.0
7 (b) Contractual services		283.3			283.3
8 (c) Other		308.1			308.1
9 Authorized FTE: 14.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of triennial physician licenses issued or renewed					3,000
12 (b) Output: Number of biennial physician assistant licenses issued or					
13 renewed					225
14 (c) Outcome: Number of days to issue a physician license					80
15 Subtotal					1,642.4
16 BOARD OF NURSING:					
17 (1) Licensing and certification:					
18 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
19 technicians, medication aides and their education and training programs so they provide competent and					
20 professional healthcare services to consumers.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		1,259.0			1,259.0
24 (b) Contractual services		259.8			259.8
25 (c) Other		1,060.4			1,060.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 19.00 Permanent					
2 Performance measures:					
3 (a) Output: Number of licensed practical nurse, registered nurse and					
4 advanced practice licenses issued					14,500
5 (b) Output: Number of months to resolution of a disciplinary matter					6
6 (c) Quality: Number of rule reviews					1
7 Subtotal					2,579.2
8 NEW MEXICO STATE FAIR:					
9 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
10 with venues, events and facilities that provide for greater use of the assets of the agency.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	52.4	6,017.8			6,070.2
14 (b) Contractual services	208.0	3,284.0			3,492.0
15 (c) Other	88.9	3,086.0	695.0		3,869.9
16 Authorized FTE: 62.50 Permanent					
17 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					
18 category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt					
19 service and debt service interest on negotiable bonds issued for capital improvements.					
20 <del>The general fund appropriation to the New Mexico state fair includes three hundred forty-nine</del>					
21 <del>thousand three hundred dollars (\$349,300) for the operation of the African American performing arts</del>					
22 <del>center and exhibit hall at the New Mexico state fair.</del>					
23 <del>The appropriations to the New Mexico state fair in the personal services and employee benefits</del>					
24 <del>category include sufficient funding for one full-time equivalent position for the African American</del>					
25 <del>performing arts center and exhibit hall at the New Mexico state fair.</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of total attendees at annual state fair event			625,000
3	Subtotal				13,432.1
4	STATE BOARD OF LICENSURE FOR PROFESSIONAL				
5	ENGINEERS AND PROFESSIONAL SURVEYORS:				
6	(1) Regulation and licensing:				
7	The purpose of the regulation and licensing program is to regulate the practices of engineering and				
8	surveying in the state as they relate to the welfare of the public in safeguarding life, health and				
9	property and to provide consumers with licensed professional engineers and licensed professional				
10	surveyors.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits			525.7
14	(b)	Contractual services			97.4
15	(c)	Other			200.4
16	Authorized FTE: 9.00 Permanent				
17	Performance measures:				
18	(a) Output:	Number of licenses or certifications issued			750
19	Subtotal				823.5
20	GAMING CONTROL BOARD:				
21	(1) Gaming control:				
22	The purpose of the gaming control board program is to provide strictly regulated gaming activities and to				
23	promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence				
24	in the board's administration of gambling laws and assurance the state has competitive gaming free from				
25	criminal and corruptive elements and influences.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,631.8				3,631.8
4 (b) Contractual services	729.3				729.3
5 (c) Other	866.1				866.1
6 Authorized FTE: 62.00 Permanent; .50 Temporary					
7 Performance measures:					
8 (a) Quality: Percent of time the central monitoring system is operational					100%
9 (b) Output: Percent variance identified between actual tribal quarterly					
10 payments to the state and the audited revenue sharing as					
11 calculated by the gaming control board for the current					
12 calendar year					<10%
13 (c) Outcome: Ratio of gaming revenue generated to general fund revenue expended					28:1
14 Subtotal					5,227.2
15 STATE RACING COMMISSION:					
16 (l) Horse racing regulation:					
17 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
18 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
19 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
20 racetrack management.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,058.5				1,058.5
24 (b) Contractual services	713.7				713.7
25 (c) Other	106.0				106.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 16.30 Permanent; .60 Term; 1.80 Temporary				
2	Performance measures:				
3	(a) Outcome:	Percent of equine samples testing positive for illegal			
4		substances			0.8%
5	(b) Output:	Total amount collected from parimutuel revenues, in millions			\$0.9
6	Subtotal				1,878.2
7	BOARD OF VETERINARY MEDICINE:				
8	(1) Veterinary licensing and regulatory:				
9	The purpose of the veterinary licensing and regulatory program is to regulate the profession of				
10	veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement				
11	in veterinary practices and management to protect the public.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits		149.9		149.9
15	(b) Contractual services		126.3		126.3
16	(c) Other		50.7		50.7
17	Authorized FTE: 3.00 Permanent				
18	Performance measures:				
19	(a) Output:	Number of veterinarian licenses issued annually			1,030
20	Subtotal				326.9
21	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:				
22	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions				
23	through, into and over the scenic San Juan mountains.				
24	Appropriations:				
25	(a) Personal services and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	52.0	65.3			117.3
2 (b) Contractual services	6.5	3,380.7			3,387.2
3 (c) Other	28.5	37.8			66.3
4 Authorized FTE: 2.10 Permanent					
5 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2012 are					
6 appropriated to the Cumbres and Toltec scenic railroad commission for use toward operating expenses of					
7 the railroad.					
8 Performance measures:					
9 (a) Output: Revenue generated from ticket sales, in millions				\$3.3	
10 Subtotal					3,570.8
11 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
12 The purpose of the office of military base planning and support is to provide advice to the governor and					
13 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
14 to ensure that state initiatives are complementary of community actions and to identify and address					
15 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
16 installations.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	105.0				105.0
20 (b) Other	15.8				15.8
21 Authorized FTE: 1.00 Term					
22 Subtotal					120.8
23 SPACEPORT AUTHORITY:					
24 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
25 operate spaceport America and thereby generate significant high technology economic development					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 throughout the state.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	386.4	144.4			530.8
5 (b) Contractual services	53.8	25.6			79.4
6 (c) Other	59.8	30.0			89.8
7 Authorized FTE: 7.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Annual aerospace jobs created due to spaceport authority					
10 efforts					200
11 Subtotal					700.0
12 TOTAL COMMERCE AND INDUSTRY	43,984.6	47,845.0	17,120.3	654.7	109,604.6
13 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
14 CULTURAL AFFAIRS DEPARTMENT:					
15 (1) Museums and monuments:					
16 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
17 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
18 arts, history and science of New Mexico and cultural traditions worldwide.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	14,245.8	2,750.5		91.9	17,088.2
22 (b) Contractual services	437.9	442.5	200.0		1,080.4
23 (c) Other	4,049.6	1,129.7	5.0		5,184.3
24 Authorized FTE: 321.00 Permanent; 39.00 Term					
25 <del>The general fund appropriation to the museums and monuments program of the cultural affairs department in</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~the contractual services category includes an additional thirty thousand dollars (\$30,000) for the Taylor~~  
2 ~~Reynolds Barela Mesilla state monument.~~

3 ~~The general fund appropriation to the museums and monuments program of the cultural affairs~~  
4 ~~department in the contractual services category includes an additional seventy-five thousand dollars~~  
5 ~~(\$75,000) for an organization to develop an academic program focused on historical research,~~  
6 ~~interpretation and creative expression related to national history day for grades six through twelve.~~

7 Performance measures:

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

14 (2) Preservation:

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

18 Appropriations:

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

23 Authorized FTE: 30.00 Permanent; 29.50 Term; 6.00 Temporary

24 The internal service funds/interagency transfers appropriations to the preservation program of the  
25 cultural affairs department include one million dollars (\$1,000,000) from the department of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 transportation for archaeological studies related to highway projects.					
2 Performance measures:					
3 (a) Output: Number of participants in educational, outreach and special					
4 events related to preservation mission					10,000
5 (b) Output: Number of historic structures preservation projects					
6 completed annually using preservation tax credits					41
7 (c) Output: Dollar value of construction underway on historic buildings					
8 using state and federal tax credits, in millions					\$5
9 (3) Library services:					
10 The purpose of the library services program is to empower libraries to support the educational, economic					
11 and health goals of their communities and to deliver direct library and information services to those who					
12 need them.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,876.0	95.5		627.8	2,599.3
16 (b) Contractual services	418.2			334.9	753.1
17 (c) Other	1,094.5	35.0		431.1	1,560.6
18 Authorized FTE: 38.00 Permanent; 13.00 Term					
19 Performance measures:					
20 (a) Output: Total number of library materials catalogued in systemwide					
21 access to libraries in state agencies and keystone library					
22 automation system online databases, available through the					
23 internet					900,000
24 (b) Output: Number of participants in educational, outreach and special					
25 events related to library mission					18,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Arts:					
2 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
3 partnerships, public awareness and education.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	682.1	55.2		135.7	873.0
7 (b) Contractual services	617.1			406.9	1,024.0
8 (c) Other	123.3			1.1	124.4
9 Authorized FTE: 12.00 Permanent; 4.50 Term					
10 Performance measures:					
11 (a) Output: Number of clients provided professional development					
12 training in arts industry					3,450
13 (b) Output: Attendance at programs provided by arts organizations					
14 statewide, funded by New Mexico arts from recurring					
15 appropriations					1,200,000
16 (c) Output: Number of musicians, music groups and businesses supporting					
17 the music industry that have registered on the nmmusic.org					
18 website					1,250
19 (d) Output: Number of participants in educational and outreach programs					
20 and workshops, including participants from rural areas					3,000
21 (5) Program support:					
22 The purpose of program support is to deliver effective, efficient and high-quality services in concert					
23 with the core agenda of the governor.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	2,884.4	71.5			2,955.9
2 (b) Contractual services	171.0	2.8			173.8
3 (c) Other	150.9	117.6			268.5
4 Authorized FTE: 41.70 Permanent; 2.00 Temporary					
5 <del>Any unexpended balances in the cultural affairs department at the end of fiscal year 2012 from</del>					
6 <del>appropriations made from the general fund shall not revert.</del>					
7 Performance measures:					
8 (a) Outcome: Percent of performance targets in the General Appropriation					
9 Act met (excluding this measure)					80%
10 (b) Output: Percent of department supervisory and managerial staff who					
11 complete targeted professional development training					50%
12 Subtotal					38,598.1
13 NEW MEXICO LIVESTOCK BOARD:					
14 (1) Livestock inspection:					
15 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
16 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	379.9	3,490.9			3,870.8
20 (b) Contractual services		126.7			126.7
21 (c) Other		1,080.4			1,080.4
22 Authorized FTE: 67.00 Permanent					
23 Performance measures:					
24 (a) Efficiency: Average percentage of investigation findings completed					
25 within one month					60%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of road stops per month					75
2 (c) Outcome: Number of livestock thefts reported per one thousand head					
3 inspected					1
4 (d) Outcome: Number of disease cases per one thousand head inspected					0.15
5 (2) Administration:					
6 The purpose of the administration program is to provide administrative and logistical services to					
7 employees.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	90.3	541.0			631.3
11 (b) Contractual services		60.5			60.5
12 (c) Other		108.5			108.5
13 Authorized FTE: 8.00 Permanent					
14 Subtotal					5,878.2
15 DEPARTMENT OF GAME AND FISH:					
16 (1) Sport hunting and fishing:					
17 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
18 activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety,					
19 quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and financial					
20 interests receive consideration.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		9,840.2		3,457.4	13,297.6
24 (b) Contractual services		727.7		645.4	1,373.1
25 (c) Other		4,457.1		1,940.4	6,397.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		198.9		298.4	497.3
2 Authorized FTE: 200.00 Permanent; 2.00 Term; 2.50 Temporary					
3 Performance measures:					
4 (a) Outcome: Number of days of elk hunting opportunity provided to New					
5 Mexico resident hunters on an annual basis					165,000
6 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
7 resident hunters					80%
8 (c) Output: Annual output of fish from the department's hatchery					
9 system, in pounds					455,000
10 (d) Output: Acres of accessible sportsperson opportunity through the					
11 open gate program					60,000
12 (2) Conservation services:					
13 The purpose of the conservation services program is to provide information and technical guidance to any					
14 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
15 endangered wildlife.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		1,647.9		967.8	2,615.7
19 (b) Contractual services		1,020.8		844.6	1,865.4
20 (c) Other		2,528.9		798.7	3,327.6
21 Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
22 Performance measures:					
23 (a) Outcome: Number of acres of wildlife habitat conserved, enhanced or					
24 positively affected statewide					100,000
25 (b) Output: Number of state threatened and endangered species studied					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and conserved through recovery planning and the 2 comprehensive wildlife conservation strategy for New Mexico					35
3 (3) Wildlife depredation and nuisance abatement:					
4 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint 5 administration and intervention processes to private landowners, leaseholders and other New Mexicans so 6 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused 7 by protected wildlife.					
8 Appropriations:					
9 (a) Personal services and 10 employee benefits		271.4			271.4
11 (b) Contractual services		130.7			130.7
12 (c) Other		639.3			639.3
13 Authorized FTE: 4.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Percent of depredation complaints resolved within the 16 mandated one-year timeframe					95%
17 (b) Output: Number of educational publications distributed with a 18 message about minimizing potentially dangerous encounters 19 with wildlife					250,000
20 (4) Program support:					
21 The purpose of program support is to provide an adequate and flexible system of direction, oversight, 22 accountability and support to all divisions so they may successfully attain planned outcomes for all 23 department programs.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		4,320.2	51.0	4,371.2
2	(b) Contractual services		672.4		672.4
3	(c) Other		3,112.1	70.0	3,182.1
4	Authorized FTE: 60.00 Permanent				
5	Subtotal				38,641.3
6	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:				
7	(1) Renewable energy and energy efficiency:				
8	The purpose of the renewable energy and energy efficiency program is to develop and implement clean				
9	energy programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable				
10	energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and				
11	reduce in-state water demands associated with fossil-fueled electrical generation.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	800.2		162.7	962.9
15	(b) Contractual services	3.1			3.1
16	(c) Other	28.4		30.3	58.7
17	Authorized FTE: 13.00 Permanent; 2.00 Term				
18	Performance measures:				
19	(a) Outcome:	Percent reduction in energy use in public facilities			
20		receiving energy-efficiency retrofit projects through the			
21		Energy Efficiency and Renewable Energy Bonding Act, the			
22		Public Facility Energy Efficiency and Water Conservation			
23		Act or the clean energy projects program			15%
24	(b) Output:	Number of inventoried clean energy projects evaluated			
25		annually			50

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of retail electricity sales from investor-owned					
2 utilities in New Mexico from renewable energy sources					10%
3 (2) Healthy forests:					
4 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
5 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
6 state forest lands and associated watersheds.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,401.4	149.6		1,347.4	3,898.4
10 (b) Contractual services	36.4	1.0		470.5	507.9
11 (c) Other	454.3	354.1		3,344.9	4,153.3
12 (d) Other financing uses		18.7			18.7
13 Authorized FTE: 58.00 Permanent; 11.00 Term					
14 Performance measures:					
15 (a) Output: Number of nonfederal wildland firefighters provided					
16 professional and technical incident command system training					500
17 (b) Outcome: Percent of at-risk communities participating in					
18 collaborative wildfire protection planning					25%
19 (c) Output: Number of acres restored in New Mexico's forests and					
20 watersheds					8,000
21 (3) State parks:					
22 The purpose of the state parks program is to create the best recreational opportunities possible in state					
23 parks by preserving cultural and natural resources, continuously improving facilities and providing					
24 quality, fun activities and to do it all efficiently.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	7,953.4	4,503.0		401.3	12,857.7
3 (b) Contractual services	229.3	318.5		2,936.3	3,484.1
4 (c) Other	1,151.3	4,935.3	2,735.4	1,488.4	10,310.4
5 (d) Other financing uses		2,983.3			2,983.3
6 Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary					
7 Performance measures:					
8 (a) Explanatory: Number of visitors to state parks					4,000,000
9 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.87
10 (c) Output: Number of interpretive programs available to park visitors					2,600
11 (4) Mine reclamation:					
12 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
13 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	476.8	566.3		1,734.7	2,777.8
17 (b) Contractual services	1.6	75.5		4,594.2	4,671.3
18 (c) Other	7.1	196.9		231.8	435.8
19 (d) Other financing uses		70.8			70.8
20 Authorized FTE: 17.00 Permanent; 15.00 Term					
21 Performance measures:					
22 (a) Output: Percent of abandoned uranium mines with current site					
23 assessments					75%
24 (b) Outcome: Percent of permitted mines with approved reclamation plans					
25 and adequate financial assurance posted to cover the cost					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of reclamation					100%
2 (5) Oil and gas conservation:					
3 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
4 development of oil and gas resources through professional, dynamic regulation.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,075.3	536.7		205.4	3,817.4
8 (b) Contractual services	71.9	3,590.7	16.4		3,679.0
9 (c) Other	435.9	100.4	39.8	31.1	607.2
10 (d) Other financing uses		47.5	18.8	115.0	181.3
11 Authorized FTE: 57.00 Permanent; 5.00 Term					
12 Performance measures:					
13 (a) Output: Number of inspections of oil and gas wells and associated					
14 facilities					23,500
15 (b) Output: Percent of renewal of uncontested discharge permits within					
16 thirty days of expiration					75%
17 (6) Program leadership and support:					
18 The purpose of program leadership and support is to provide leadership, set policy and provide support					
19 for every division in achieving their goals.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,699.7		648.7	295.8	3,644.2
23 (b) Contractual services			120.0	30.6	150.6
24 (c) Other				290.6	290.6
25 (d) Other financing uses				1,374.4	1,374.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 42.00 Permanent; 3.00 Term					
2 Subtotal					60,938.9
3 YOUTH CONSERVATION CORPS:					
4 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					
5 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
6 cultural, historical and agricultural resources.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		159.3			159.3
10 (b) Contractual services		3,900.1			3,900.1
11 (c) Other		48.8			48.8
12 (d) Other financing uses		150.0			150.0
13 Authorized FTE: 2.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of youth employed annually					925
16 Subtotal					4,258.2
17 INTERTRIBAL CEREMONIAL OFFICE:					
18 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
19 of an intertribal ceremonial event in coordination with the Native American population to host a					
20 successful event.					
21 Appropriations:					
22 (a) Contractual services	30.0				30.0
23 Performance measures:					
24 (a) Output: Number of intertribal ceremonial tickets sold					7,000
25 Subtotal					30.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	COMMISSIONER OF PUBLIC LANDS:				
2	(1) Land trust stewardship:				
3	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust				
4	lands to support public education and other beneficiary institutions and to build partnerships with all				
5	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that				
6	they may be a significant legacy for generations to come.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits		10,338.0		10,338.0
10	(b) Contractual services				
11	(c) Other		519.8		519.8
12	(d) Other financing uses		1,536.5		1,536.5
13	Authorized FTE: 151.00 Permanent				
14	The commissioner of public lands is authorized to hold in suspense amounts received pursuant to				
15	agreements entered into for the sale of state royalty interests that, as a result of the sale, became				
16	eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by				
17	law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money				
18	so held in suspense, as well as additional money held in escrow accounts resulting from the sales and				
19	money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the				
20	agreements.				
21	Performance measures:				
22	(a) Output:	Total trust revenue generated, in millions			\$423.4
23	(b) Outcome:	Bonus income per leased acre from oil and gas activities			\$280.50
24	(c) Outcome:	Dollars generated through oil, natural gas and mineral			
25		audit activities, in millions			\$1.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Average income per acre from oil, natural gas and mineral					
2 activities					\$200
3 (e) Output: Percent of total trust revenue generated allocated to					
4 beneficiaries					97%
5 Subtotal					12,893.2
6 STATE ENGINEER:					
7 (l) Water resource allocation:					
8 The purpose of the water resource allocation program is to provide for efficient use of the available					
9 surface and underground waters of the state to any person so they can maintain their quality of life and					
10 to provide safety inspections of all nonfederal dams within the state, to owners and operators of such					
11 dams so they can operate the dam safely.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	9,476.8	444.8	662.8		10,584.4
15 (b) Contractual services		1.3	692.2		693.5
16 (c) Other		104.9	1,284.8		1,389.7
17 Authorized FTE: 177.00 Permanent					
18 The internal service funds/interagency transfers appropriations to the water resource allocation program					
19 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
20 improvement of Rio Grande income fund and two million four hundred ninety-two thousand two hundred					
21 dollars (\$2,492,200) from the New Mexico irrigation works construction fund.					
22 Performance measures:					
23 (a) Output: Average number of unprotested new and pending applications					
24 processed per month					65
25 (b) Explanatory: Number of unprotested and unaggrieved water right					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 applications backlogged					650
2 (c) Outcome: Number of dams inspected per year to establish baseline					100
3 (d) Outcome: Number of transactions abstracted annually into the water					
4 administration technical engineering resource system					
5 database					25,000
6 (2) Interstate stream compact compliance and water development:					
7 The purpose of the interstate stream compact compliance and water development program is to provide					
8 resolution of federal and interstate water issues and to develop water resources and stream systems for					
9 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,848.0	75.0	1,417.1	215.7	3,555.8
13 (b) Contractual services		32.0	5,245.5	61.0	5,338.5
14 (c) Other		13.0	3,667.8	80.6	3,761.4
15 Authorized FTE: 47.00 Permanent; 4.00 Term					
16 The internal service funds/interagency transfers appropriations to the interstate stream compact					
17 compliance and water development program of the state engineer include one million six hundred seventy-					
18 nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and seven					
19 million six hundred eighty thousand five hundred dollars (\$7,680,500) from the irrigation works					
20 construction fund.					
21 The internal service funds/interagency transfers appropriations to the interstate stream compact					
22 compliance and water development program of the state engineer include seven hundred eighty-eight					
23 thousand five hundred dollars (\$788,500) from revenue received under the emergency drought water					
24 agreement and the conservation water agreement.					
25 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					

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

5 The internal service funds/interagency transfers appropriation to the interstate stream compact  
6 compliance and water development program of the state engineer includes one hundred thousand dollars  
7 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the  
8 end of fiscal year 2012 from this appropriation shall revert to the game protection fund.

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

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

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

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

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

11 Performance measures:

12 (a) Outcome: Cumulative state-line delivery credit per the Pecos river  
13 compact and amended decree at the end of calendar year, in  
14 acre feet 0

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

17 (3) Litigation and adjudication:

18 The purpose of the litigation and adjudication program is to obtain a judicial determination and  
19 definition of water rights within each stream system and underground basin to effectively perform water  
20 rights administration and meet interstate stream obligations.

21 Appropriations:

22 (a) Personal services and				
23 employee benefits	506.7		4,088.1	4,594.8
24 (b) Contractual services			1,466.5	1,466.5
25 (c) Other			335.4	335.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 71.00 Permanent				
2	The internal service funds/interagency transfers appropriations to the litigation and adjudication				
3	program of the state engineer include two million eight hundred ninety thousand dollars (\$2,890,000) from				
4	the New Mexico irrigation works construction fund and three million dollars (\$3,000,000) from the water				
5	project fund pursuant to Section 72-4A-9 NMSA 1978.				
6	Performance measures:				
7	(a) Outcome:	Number of offers to defendants in adjudications			1,000
8	(b) Outcome:	Percent of all water rights that have judicial			
9		determinations			50%
10	(4) Program support:				
11	The purpose of program support is to provide necessary administrative support to the agency programs so				
12	they may be successful in reaching their goals and objectives.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	3,009.0	204.0		3,213.0
16	(b) Contractual services		169.5		169.5
17	(c) Other		510.5		510.5
18	Authorized FTE: 45.50 Permanent				
19	The internal service funds/interagency transfers appropriations to program support of the state engineer				
20	include eight hundred eighty-four thousand dollars (\$884,000) from the New Mexico irrigation works				
21	construction fund.				
22	(5) New Mexico irrigation works construction fund:				
23	Appropriations:				
24	(a) Other financing uses		14,125.0		14,125.0
25	(6) Improvement of Rio Grande income fund:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other financing uses		1,826.7			1,826.7
3 Subtotal					51,564.7
4 ORGANIC COMMODITY COMMISSION:					
5 (1) New Mexico organic:					
6 The purpose of the New Mexico organic commodity commission is to provide consumers of organic products in					
7 New Mexico with credible assurance about the veracity of organic claims made and to enhance the					
8 development of local economies tied to agriculture through rigorous regulatory oversight of the organic					
9 industry in New Mexico and through ongoing educational and market assistance projects.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		189.8			189.8
13 (b) Contractual services		89.5			89.5
14 (c) Other		45.1			45.1
15 Authorized FTE: 3.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent increase in New Mexico organic market as measured					
18 by clients' gross sales of organic products					10%
19 (b) Output: Percent of organic farms inspected annually					100%
20 Subtotal					324.4
21 TOTAL AGRICULTURE, ENERGY AND					
22 NATURAL RESOURCES	62,518.3	93,851.3	25,058.3	31,699.1	213,127.0
23 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
24 COMMISSION ON THE STATUS OF WOMEN:					
25 (1) Status of women:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the commission on the status of women program is to provide information, public events,  
2 leadership, support services and career development to individuals, agencies and women's organizations so  
3 they can improve the economic, health and social status of women in New Mexico.

4 Appropriations:

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

9 Authorized FTE: ~~8.00 Permanent~~; 4.00 Term

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

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

23 ~~Revenue collected in excess of expenses in other state funds for conferences, awards, seminars and~~  
24 ~~various events shall not revert to the general fund.~~

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of 12-month job retention of teamworks clients					60%
2 (b) Output: Number of one-to-one coaching hours performed					200
3 Subtotal					1,380.0
4 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
5 (1) Public awareness:					
6 The purpose of the public awareness program is to provide information and advocacy services to all New					
7 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	357.6				357.6
11 (b) Contractual services	181.5				181.5
12 (c) Other	160.7				160.7
13 Authorized FTE: 5.00 Permanent					
14 Subtotal					699.8
15 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
16 (1) Deaf and hard-of-hearing:					
17 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
18 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
19 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
20 innovative programs and services, and the statewide umbrella and information clearinghouse for interested					
21 individuals, organizations, agencies and institutions.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			986.6		986.6
25 (b) Contractual services	300.0		1,805.4		2,105.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			272.6		272.6
2 (d) Other financing uses			466.0		466.0
3 Authorized FTE: 15.00 Permanent					
4 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
5 the commission for the deaf and hard-of-hearing persons in the other financing uses category includes					
6 four hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of					
7 the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
8 rehabilitation services.					
9 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf					
10 and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars					
11 (\$300,000) for deaf and deaf-blind support service provider programs.					
12 Performance measures:					
13 (a) Output: Hours provided by the sign language interpreter referral					
14 service					32,500
15 (b) Output: Number of accessible technology equipment distributions					800
16 (c) Output: Number of clients provided assistance to reduce or					
17 eliminate communication barriers					1,000
18 Subtotal					3,830.6
19 MARTIN LUTHER KING, JR. COMMISSION:					
20 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
21 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
22 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
23 reduction of youth violence in our communities.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	76.5			76.5
2	(b) Contractual services	12.9			12.9
3	(c) Other	87.1			87.1
4	Authorized FTE: 2.00 Permanent				
5	Subtotal				176.5
6	COMMISSION FOR THE BLIND:				
7	(1) Blind services:				
8	The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico				
9	to achieve economic and social equality so they can have independence based on their personal interests				
10	and abilities.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	986.6	136.2	3,452.8	4,575.6
14	(b) Contractual services		21.4	176.4	197.8
15	(c) Other	911.4	254.0	1,625.9	2,791.3
16	Authorized FTE: 91.50 Permanent; 1.00 Term				
17	Any unexpended balances in the blind services program of the commission for the blind remaining at the				
18	end of fiscal year 2012 from appropriations made from the general fund shall not revert.				
19	Performance measures:				
20	(a) Output:	Number of quality employment opportunities obtained for			
21		agency's blind or visually impaired consumers			38
22	(b) Output:	Number of blind or visually impaired consumers trained in			
23		the skills of blindness to enable them to live			
24		independently in their homes and communities			600
25	(c) Outcome:	Average employment wage for the blind or visually impaired			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$13.50
2	(d) Output:	Number of employment opportunities provided for blind			
3		business entrepreneurs in different vending and food			
4		facilities through the business enterprise program			32
5	Subtotal				7,564.7
6	INDIAN AFFAIRS DEPARTMENT:				
7	(1) Indian affairs:				
8	The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs				
9	concerning tribal governments and the state.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	1,077.0			1,077.0
13	(b) Contractual services	376.9	125.0		501.9
14	(c) Other	959.3	130.7		1,090.0
15	Authorized FTE: 15.00 Permanent				
16	The other state funds appropriations to the Indian affairs program of the Indian affairs department				
17	include two hundred fifty-five thousand seven hundred dollars (\$255,700) from the tobacco settlement				
18	program fund for tobacco cessation and prevention programs for Native American communities throughout the				
19	state.				
20	Performance measures:				
21	(a) Output:	Number of capital projects over fifty thousand dollars			
22		(\$50,000) completed and closed			70
23	(b) Output:	Number of capital outlay projects under fifty thousand			
24		dollars (\$50,000) completed and closed			80
25	Subtotal				2,668.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 AGING AND LONG-TERM SERVICES DEPARTMENT:					
2 (1) Consumer and elder rights:					
3 The purpose of the consumer and elder rights program is to provide current information, assistance,					
4 counseling, education and support to older individuals and persons with disabilities, residents of long-					
5 term care facilities and their families and caregivers that allow them to protect their rights and make					
6 informed choices about quality services.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,370.1		788.0	784.8	2,942.9
10 (b) Contractual services	31.3		67.8	21.5	120.6
11 (c) Other	176.2		92.4	201.1	469.7
12 Authorized FTE: 45.50 Permanent; 7.00 Term					
13 Performance measures:					
14 (a) Output: Number of ombudsman complaints resolved					3,900
15 (b) Output: Number of persons accessing the aging and long-term					
16 services department's resource center					25,000
17 (c) Outcome: Percent of resident-requested transitions from nursing					
18 homes to home- and community-based services that are					
19 completed to the satisfaction of the resident within nine					
20 months from the request					80%
21 (2) Aging network:					
22 The purpose of the aging network program is to provide supportive social and nutrition services for older					
23 individuals and persons with disabilities so they can remain independent and involved in their					
24 communities and to provide training, education and work experience to older individuals so they can enter					
25 or re-enter the workforce and receive appropriate income and benefits.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	84.9	33.6			118.5
4 (b) Contractual services	96.8	4.8			101.6
5 (c) Other	25,263.6	34.2		8,096.8	33,394.6
6 Authorized FTE: 1.00 Permanent; .50 Term					
7 The general fund appropriation to the aging network program of the aging and long-term services					
8 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
9 designated area agencies on aging.					
10 Any unexpended balances remaining at the end of fiscal year 2012 in other state funds from					
11 conference registration fees shall not revert.					
12 Performance measures:					
13 (a) Outcome: Percent of individuals exiting from the federal older					
14 worker program who obtain unsubsidized employment					18.5%
15 (b) Output: Number of persons receiving aging network community services					50,000
16 (c) Outcome: Number of persons whose food insecurity is alleviated by					
17 meals received through the aging network					25,000
18 (3) Adult protective services:					
19 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
20 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
21 high risk of repeat neglect.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	7,503.6				7,503.6
25 (b) Contractual services	785.9		2,498.6		3,284.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,862.4				1,862.4
2 Authorized FTE: 139.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of adults receiving adult protective services					
5 investigations of abuse, neglect or exploitation					6,000
6 (b) Outcome: Number of incapacitated adults who receive in-home services					
7 or interventions through adult protective services as a					
8 result of an investigation of abuse, neglect or exploitation					1,100
9 (c) Outcome: Percent of adult protective services investigations					
10 requiring emergency or priority response within twenty-four					
11 hours or less					10.5%
12 (4) Program support:					
13 The purpose of program support is to provide clerical, record keeping and administrative support in the					
14 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
15 control agencies to implement and manage programs.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,333.9			427.2	3,761.1
19 (b) Contractual services	128.7			23.8	152.5
20 (c) Other	207.7			185.8	393.5
21 Authorized FTE: 55.00 Permanent; 1.00 Term					
22 Subtotal					54,105.5
23 HUMAN SERVICES DEPARTMENT:					
24 (1) Medical assistance:					
25 The purpose of the medical assistance program is to provide the necessary resources and information to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 enable low-income individuals to obtain either free or low-cost health care.

2 Appropriations:

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

8 Authorized FTE: 164.50 Permanent; 11.00 Term

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

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

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

22 Performance measures:

23 (a) Outcome: Percent of coordinated long-term services c waiver clients  
24 who receive services within ninety days of eligibility  
25 determination

92%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					
3					80
4 (c) Output:					1,000
5 (d) Output:					
6					150
7 (e) Output:					
8					
9					65%
10 (f) Output:					
11					
12					35%
13 (g) Output:					
14					90%
15 (h) Outcome:					
16					
17					70%
18 (i) Outcome:					
19					
20					65%
21 (j) Outcome:					
22					
23					70%
24 (k) Outcome:					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					3%
2	medicaid school-based service programs				
3	(2) Medicaid behavioral health:				
4	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.				
5	Appropriations:				
6	(a) Other	84,726.7		200,269.8	284,996.5
7	Performance measures:				
8	(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%
9					
10	(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
11					
12					
13					
14	(3) Income support:				
15	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.				
16					
17					
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	20,920.5	970.5	26,727.0	48,618.0
21	(b) Contractual services	2,823.3	58.8	16,450.8	19,332.9
22	(c) Other	15,691.6	3,758.9	652,653.7	672,104.2
23	(d) Other financing uses			24,733.5	24,733.5
24	Authorized FTE: 1,049.00 Permanent; 34.00 Term; 50.00 Temporary				
25	No less than fifteen percent and no more than twenty-five percent of the federal funds for the low-income				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 home energy assistance program shall be used for weatherization programs.

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

5 The appropriations to the income support program of the human services department include five  
6 hundred eighty-seven thousand one hundred dollars (\$587,100) from the general fund and seventy-three  
7 million three hundred eighty-five thousand eight hundred dollars (\$73,385,800) from the federal temporary  
8 assistance for needy families block grant to provide cash assistance grants to participants as defined in  
9 the New Mexico Works Act, including education grants, wage subsidies for participants, one-time diversion  
10 payments and state-funded payments to aliens.

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

14 The federal funds appropriations to the income support program of the human services department  
15 include twenty-three million nine hundred seventy-seven thousand five hundred dollars (\$23,977,500) from  
16 the temporary assistance for needy families block grant for transfers to other agencies, including  
17 twenty-three million seven hundred seventy-seven thousand five hundred dollars (\$23,777,500) to the  
18 children, youth and families department for childcare programs and two hundred thousand dollars  
19 (\$200,000) to the public education department for the graduation, reality and dual-role skills program.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriations to the income support program of the human services department  
2 include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary  
3 assistance for needy families program.

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

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

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

14 Performance measures:

- |                 |   |     |
|-----------------|---|-----|
| 15 (a) Outcome: | Percent of parent participants who meet temporary           |     |
| 16              | assistance for needy families federal work participation    |     |
| 17              | requirements  | 50% |
| 18 (b) Outcome: | Percent of temporary assistance for needy families          |     |
| 19              | two-parent recipients meeting federal work participation    |     |
| 20              | requirements  | 60% |
| 21 (c) Outcome: | Percent of eligible children in families with incomes of    |     |
| 22              | one hundred thirty percent of the federal poverty level     |     |
| 23              | participating in the supplemental nutrition assistance      |     |
| 24              | program   | 82% |
| 25 (d) Outcome: | Percent of eligible individuals with incomes of one hundred |     |

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3	(e) Outcome:				
4					
5	(f) Outcome:				
6					
7					
8	(4) Behavioral health services:				
9	The purpose of the behavioral health services program is to lead and oversee the provision of an				
10	integrated and comprehensive behavioral health prevention and treatment system so that the program				
11	fosters recovery and supports the health and resilience of all New Mexicans.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	1,897.2		282.0	2,179.2
15	(b) Contractual services	39,072.8		12,787.8	51,860.6
16	(c) Other	417.3	21.0	54.0	492.3
17	(d) Other financing uses	279.4		1,073.3	1,352.7
18	Authorized FTE: 28.00 Permanent; 5.00 Term				
19	The general fund appropriations to the behavioral health services program of the human services				
20	department in the contractual services category include six hundred thousand dollars (\$600,000) for				
21	operational expenses of the Los Lunas substance abuse treatment center.				
22	Performance measures:				
23	(a) Output:				
24					
25	(b) Outcome:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 demonstrate improvement in the alcohol domain on the					
2 addiction severity index					80%
3 (c) Outcome: Percent of people receiving substance abuse treatments who					
4 demonstrate improvement in the drug domain on the addiction					
5 severity index					75%
6 (d) Outcome: Number of youth suicides among fifteen to nineteen year					
7 olds served by the statewide entity					3
8 (5) Child support enforcement:					
9 The purpose of the child support enforcement program is to provide location, establishment and collection					
10 services for custodial parents and their children; to ensure that all court orders for support payments					
11 are being met to maximize child support collections; and to reduce public assistance rolls.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,817.7	3,307.7		11,742.2	19,867.6
15 (b) Contractual services	1,699.5	1,166.8		4,142.1	7,008.4
16 (c) Other	1,235.4	848.1		3,011.0	5,094.5
17 Authorized FTE: 400.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Amount of child support collected, in millions					\$111
20 (b) Outcome: Percent of current support owed that is collected					60%
21 (c) Outcome: Percent of cases with support orders					70%
22 (6) Program support:					
23 The purpose of program support is to provide overall leadership, direction and administrative support to					
24 each agency program and to assist it in achieving its programmatic goals.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,705.4	3,103.0		10,290.2	17,098.6
3 (b) Contractual services	3,973.9	136.2		6,670.1	10,780.2
4 (c) Other	4,281.1	649.6		7,873.3	12,804.0
5 Authorized FTE: 248.50 Permanent					
6 The appropriations to each program of the human services department in the other category include a ten					
7 percent reduction to estimated costs for leased office space.					
8 Performance measures:					
9 (a) Outcome: Percent of federal grant reimbursements completed that					
10 minimize the use of state cash reserves in accordance with					
11 established cash management plans					100%
12 (b) Output: Percent of intentional violations in the supplemental					
13 nutrition assistance program investigated by the office of					
14 inspector general that are completed and referred for an					
15 administrative disqualification hearing within ninety days					
16 from the date of assignment					70%
17 Subtotal					4,699,460.9
18 WORKFORCE SOLUTIONS DEPARTMENT:					
19 (1) Workforce transition services:					
20 The purpose of the workforce transition program is to administer an array of demand-driven workforce					
21 development services to prepare New Mexicans to meet the needs of business.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,054.1		2,067.0	10,066.8	13,187.9
25 (b) Contractual services	116.5		80.0	1,079.0	1,275.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	198.2			3,077.9	3,276.1
2 (d) Other financing uses		1,577.0			1,577.0
3 Authorized FTE: 285.00 Permanent; 22.50 Term					
4 Up to thirty million dollars (\$30,000,000) may be transferred during fiscal year 2012 from the tobacco					
5 settlement permanent fund to the benefit account of the unemployment compensation fund. The transfer is					
6 contingent upon certification by the secretary of workforce solutions that there will be insufficient					
7 amounts to pay benefits and that the workforce solutions department can repay the loan by June 30, 2012.					
8 Further, the transfer is contingent on review by the legislative finance committee and approval by the					
9 state board of finance.					
10 Performance measures:					
11 (a) Outcome: Percent of adult participants receiving workforce					
12 development services through the public workforce system					
13 who are employed in the first quarter after the exit quarter					66%
14 (b) Outcome: Percent of Workforce Investment Act dislocated workers					
15 receiving workforce development services who are employed					
16 in the first quarter after the exit quarter					77%
17 (c) Outcome: Percent of youth participants who are in employment or					
18 enrolled in postsecondary education or advanced training in					
19 the first quarter after the exit quarter					51%
20 (d) Output: Percent of eligible unemployment insurance claims issued a					
21 determination within twenty-one days from the date of claim					80%
22 (e) Output: Percent of adult Workforce Investment Act participants					
23 employed in both the second and third quarter following the					
24 exit quarter					85%
25 (f) Output: Percent of Workforce Investment Act dislocated worker					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					90%
3	(g) Output:				
4					<5
5	(2) Labor relations division:				
6	The purpose of the labor relations program is to provide employment rights information and other work-				
7	site-based assistance to employers and employees.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	976.8		1,265.1	183.1
11	(b) Contractual services			5.8	17.7
12	(c) Other	203.3		1,106.3	49.2
13	(d) Other financing uses		1,377.2		
14	Authorized FTE: 37.00 Permanent				
15	The internal service funds/interagency transfers appropriations to the labor relations program of the				
16	workforce solutions department include one million dollars (\$1,000,000) from fund balances in the				
17	workers' compensation administration fund.				
18	Performance measures:				
19	(a) Outcome:				
20	Number of backlogged human rights commission hearings				
21	pending each quarter				0
22	(b) Outcome:				
23	Percent of wage claims investigated and resolved within one				
24	hundred twenty days				90%
25	(c) Output:				
	Number of targeted public works inspections completed				1,500
	(d) Outcome:				
	Number of discrimination claims investigated				500
	(3) Workforce technology division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
2 and innovative information technology services for the department and its service providers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	583.6			1,690.5	2,274.1
6 (b) Contractual services				941.3	941.3
7 (c) Other			487.3	340.2	827.5
8 (d) Other financing uses		448.2			448.2
9 Authorized FTE: 41.00 Permanent					
10 (4) Business services division:					
11 The purpose of the business services program is to provide standardized business solution strategies and					
12 labor market information through the New Mexico public workforce system that is responsive to the needs					
13 of New Mexico businesses.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits				1,666.8	1,666.8
17 (b) Contractual services				310.6	310.6
18 (c) Other				2,905.8	2,905.8
19 Authorized FTE: 30.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Percent of employers sampled reporting customer satisfaction					96%
22 (b) Output: Number of personal contacts made by field office personnel					
23 with New Mexico businesses to inform them of available					
24 services					33,000
25 (5) Program support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide overall leadership, direction and administrative support to					
2 each agency program to achieve organizational goals and objectives.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	167.5		1,036.3	4,586.3	5,790.1
6 (b) Contractual services			121.7	1,175.0	1,296.7
7 (c) Other			93.5	15,001.1	15,094.6
8 (d) Other financing uses		1,010.5			1,010.5
9 Authorized FTE: 85.00 Permanent; 4.00 Term					
10 Subtotal					57,067.2
11 WORKERS' COMPENSATION ADMINISTRATION:					
12 (1) Workers' compensation administration:					
13 The purpose of the workers' compensation administration program is to assure the quick and efficient					
14 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
15 employers.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		7,924.2			7,924.2
19 (b) Contractual services		348.7			348.7
20 (c) Other		1,178.0			1,178.0
21 (d) Other financing uses		1,000.0			1,000.0
22 Authorized FTE: 130.00 Permanent					
23 Performance measures:					
24 (a) Output: Number of first reports of injury processed					37,200
25 (b) Outcome: Percent of formal claims resolved without trial					86%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Rate of serious injuries and illnesses caused by workplace					
2 conditions per one hundred workers					0.620
3 (d) Outcome: Percent of employers referred for investigation that are					
4 determined to be in compliance with insurance requirements					
5 of the Workers' Compensation Act					67%
6 (2) Uninsured employers' fund:					
7 Appropriations:					
8 (a) Contractual services		100.0			100.0
9 (b) Other		1,069.1			1,069.1
10 Subtotal					11,620.0
11 DIVISION OF VOCATIONAL REHABILITATION:					
12 (1) Rehabilitation services:					
13 The purpose of the rehabilitation services program is to promote opportunities for people with					
14 disabilities to become more independent and productive by empowering individuals with disabilities so					
15 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
16 into society.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,537.4	17.1	376.8	9,636.9	12,568.2
20 (b) Contractual services	153.6	35.0	49.5	583.3	821.4
21 (c) Other	1,600.9	80.1	549.2	10,044.7	12,274.9
22 Authorized FTE: 190.00 Permanent; 18.00 Term					
23 The internal service funds/interagency transfers appropriation to the rehabilitation services program of					
24 the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand					
25 dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	rehabilitation services.				
2	Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal				
3	year 2012 from appropriations made from the general fund shall not revert.				
4	Performance measures:				
5	(a) Outcome:	Number of persons achieving suitable employment for a			
6		minimum of ninety days			1,700
7	(b) Outcome:	Percent of persons achieving suitable employment outcomes			
8		of all cases closed after receiving planned services			60%
9	(c) Outcome:	Percent of persons achieving suitable employment outcomes			
10		competitively employed or self-employed			95%
11	(d) Outcome:	Percent of persons with significant disabilities achieving			
12		suitable employment outcomes who are competitively employed			
13		or self-employed, earning at least minimum wage			95%
14	(2) Independent living services:				
15	The purpose of the independent living services program is to increase access for individuals with				
16	disabilities to technologies and services needed for various applications in learning, working and home				
17	management.				
18	Appropriations:				
19	(a) Other	1,091.5		250.0	1,341.5
20	Performance measures:				
21	(a) Output:	Number of independent living plans developed			700
22	(b) Output:	Number of individuals served for independent living			800
23	(3) Disability determination:				
24	The purpose of the disability determination program is to produce accurate and timely eligibility				
25	determinations to social security disability applicants so they may receive benefits.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits				6,200.9	6,200.9
4 (b) Contractual services				246.8	246.8
5 (c) Other				9,216.1	9,216.1
6 Authorized FTE: 90.00 Permanent; 6.00 Term					
7 Performance measures:					
8 (a) Efficiency: Number of days for completing an initial disability claim					80
9 (b) Quality: Percent of disability determinations completed accurately					98.8%
10 Subtotal					42,669.8
11 GOVERNOR'S COMMISSION ON DISABILITY:					
12 (1) Information and advocacy:					
13 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
14 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
15 factors. The commission educates state administrators, legislators and the general public on the issues					
16 facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act					
17 directives, building codes, disability technologies and disability culture so they can improve the					
18 quality of life of New Mexicans with disabilities.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	537.7	100.0	13.0		650.7
22 (b) Contractual services	27.7	150.0	30.8		208.5
23 (c) Other	92.6		14.9		107.5
24 Authorized FTE: 8.00 Permanent					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of architectural plans reviewed and sites inspected					200
2 (b) Output: Number of meetings held to develop collaborative					
3 partnerships with other state agencies and private					
4 disability agencies to ensure that quality of life issues					
5 for New Mexicans with disabilities are being addressed					250
6 Subtotal					966.7
7 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
8 (1) Consumer services:					
9 The purpose of the consumer services program is to provide training, information and referral for					
10 individuals with disabilities and their family members so they can live more independent and self-					
11 directed lives.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	87.3				87.3
15 (b) Contractual services	1.2				1.2
16 (c) Other	132.9		75.0		207.9
17 Authorized FTE: 2.00 Permanent					
18 (2) Developmental disabilities planning council:					
19 The purpose of the developmental disabilities planning council program is to provide and produce					
20 opportunities for persons with disabilities so they may realize their dreams and potential and become					
21 integrated members of society.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	349.6			152.0	501.6
25 (b) Contractual services	8.5			307.3	315.8

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

Item	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
4 Authorized FTE: 5.50 Permanent					
5 Any unexpended balances in the office of guardianship of the developmental disabilities planning council					
6 remaining at the end of fiscal year 2012 from appropriations made from the <del>general fund</del> and internal					
7 service funds/interagency transfers shall not revert.					
8 Performance measures:					
9 (a) Outcome: Percent of protected persons properly served with the least					
10 restrictive means as evidenced by an annual technical					
11 compliance audit					95%
12 Subtotal					5,135.5
13 MINERS' HOSPITAL OF NEW MEXICO:					
14 (1) Healthcare:					
15 The purpose of miners' hospital of New Mexico is to provide quality acute care, long-term care and					
16 related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of					
17 the region so they can maintain optimal health and quality of life.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		12,638.3		266.6	12,904.9
21 (b) Contractual services		3,908.8			3,908.8
22 (c) Other		6,084.9		55.2	6,140.1
23 (d) Other financing uses			5,023.8		5,023.8
24 Authorized FTE: 211.50 Permanent; 13.50 Term					
25 The internal service funds/interagency transfers appropriation to the healthcare program of the miners'					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hospital of New Mexico in the other financing uses category includes five million twenty-three thousand					
2 eight hundred dollars (\$5,023,800) from the miners' trust fund.					
3 Performance measures:					
4 (a) Outcome: Percent of budgeted revenue collected					100%
5 (b) Outcome: Infection rates following treatment per one thousand					
6 patient days					<2%
7 (c) Outcome: Patient fall rates per one thousand patient days					<0.5%
8 (d) Quality: Percent of patients readmitted to the hospital within					
9 thirty days with the same or similar diagnosis					<15%
10 Subtotal					27,977.6
11 DEPARTMENT OF HEALTH:					
12 (1) Public health:					
13 The purpose of the public health program is to provide a coordinated system of community-based public					
14 health services focusing on disease prevention and health promotion to improve health status, reduce					
15 disparities and ensure timely access to quality, culturally competent healthcare.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	29,190.4	1,711.4	2,583.8	22,401.4	55,887.0
19 (b) Contractual services	18,589.2	1,679.2	10,650.4	7,099.3	38,018.1
20 (c) Other	18,653.1	26,127.9	251.8	48,083.3	93,116.1
21 (d) Other financing uses	578.0				578.0
22 Authorized FTE: 343.50 Permanent; 613.50 Term					
23 The other state funds appropriations to the public health program of the department of health include					
24 five million eight hundred twenty-seven thousand four hundred dollars (\$5,827,400) from the tobacco					
25 settlement program fund for smoking cessation and prevention programs, seven hundred sixty-seven thousand					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 one hundred dollars (\$767,100) from the tobacco settlement program fund for diabetes prevention and  
2 control services, three hundred thousand five hundred dollars (\$300,500) from the tobacco settlement  
3 program fund for HIV/AIDS prevention, services and medicine and one hundred thirty-one thousand eight  
4 hundred dollars (\$131,800) from the tobacco settlement program fund for breast and cervical cancer  
5 screening.

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

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

12 Any unexpended balances in the public health program of the department of health in the contractual  
13 services category from appropriations made from the county-supported medicaid fund for the support of  
14 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal  
15 year 2012 shall not revert.

16 Performance measures:

17 (a) Output:	Number of teens ages fifteen to seventeen receiving family	
18	planning services in agency-funded family planning clinics	7,000
19 (b) Output:	Number of HIV/AIDS prevention interventions	22,000
20 (c) Output:	Percent of preschoolers fully immunized	82%

21 (2) Epidemiology and response:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	4,202.4	911.2	189.2	7,755.6	13,058.4
4 (b) Contractual services	732.0	344.5	36.0	3,387.7	4,500.2
5 (c) Other	3,174.4	287.9	50.8	4,371.6	7,884.7
6 Authorized FTE: 45.00 Permanent; 127.00 Term					
7 Performance measures:					
8 (a) Output: Number of designated trauma centers in the state					9
9 (b) Output: Number of health emergency exercises conducted to assess					
10 and improve state and local capability					60
11 (3) Laboratory services:					
12 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
13 for policy development for tax-supported public health, environment and toxicology programs in the state					
14 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,786.6	1,282.3		1,078.3	7,147.2
18 (b) Contractual services	100.3	119.4			219.7
19 (c) Other	1,618.9	1,595.1		643.3	3,857.3
20 Authorized FTE: 84.00 Permanent; 49.00 Term					
21 Performance measures:					
22 (a) Outcome: Percent of public health threat samples for communicable					
23 diseases and other threatening illnesses that are analyzed					
24 within specified turnaround times					95%
25 (b) Efficiency: Percent of blood alcohol tests from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 driving-while-intoxicated cases that are analyzed and					
2 reported within ten business days					75%
3 (4) Facilities management:					
4 The purpose of the facilities management program is to provide oversight for department of health					
5 facilities that provide health and behavioral healthcare services, including mental health, substance					
6 abuse, nursing home and rehabilitation programs in both facility and community-based settings, and serve					
7 as the safety net for the citizens of New Mexico.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	48,633.9	60,868.1	716.0		110,218.0
11 (b) Contractual services	3,529.0	4,251.7			7,780.7
12 (c) Other	10,959.4	11,780.5			22,739.9
13 Authorized FTE: 2,206.00 Permanent; 21.00 Temporary					
14 The general fund appropriations to the facilities management program of the department of health include					
15 two million one hundred two thousand four hundred dollars (\$2,102,400), contingent on enactment of House					
16 Bill 607 or similar legislation of the first session of the fiftieth legislature.					
17 Performance measures:					
18 (a) Outcome: Number of substantiated cases of abuse, neglect and					
19 exploitation per one hundred residents in agency-operated					
20 long-term care programs confirmed by the division of health					
21 improvement or adult protective services					0
22 (b) Output: Percent of operational capacity beds filled at all agency					
23 facilities					91%
24 (c) Efficiency: Percent of billed third-party revenues collected at all					
25 agency facilities					75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (d) Explanatory: Total dollar amount, in millions, of uncompensated care at  
2 all agency facilities \$38

3 (5) Developmental disabilities support:

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

8 Appropriations:

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

14 Authorized FTE: 69.00 Permanent; 97.00 Term

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



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,530.3	1,095.8	3,017.9	1,617.0	9,261.0
4 (b) Contractual services	316.9		15.1		332.0
5 (c) Other	586.2	1,208.1	433.9	326.4	2,554.6
6 Authorized FTE: 44.00 Permanent; 100.00 Term					
7 Performance measures:					
8 (a) Output: Percent of required compliance surveys completed for adult					
9 residential care and adult daycare facilities					80%
10 (b) Output: Percent of developmental disabilities, family infant					
11 toddler, medically fragile and behavioral health providers					
12 receiving a survey by the quality management bureau					60%
13 (7) Administration:					
14 The purpose of the administration program is to provide leadership, policy development, information					
15 technology, administrative and legal support to the department of health so it achieves a high level of					
16 accountability and excellence in services provided to the people of New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,547.5	140.0	1,199.7	3,324.1	10,211.3
20 (b) Contractual services	1,909.8		173.8	773.2	2,856.8
21 (c) Other	4,336.5		120.3	497.7	4,954.5
22 Authorized FTE: 133.00 Permanent; 3.00 Term					
23 Subtotal					536,208.6
24 DEPARTMENT OF ENVIRONMENT:					
25 (1) Environmental health:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the environmental health program is to protect public health and the environment through					
2 specific programs that provide regulatory oversight over food service and food processing facilities,					
3 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and					
4 baths, regulation of medical radiation and radiological technologist certification, application of the					
5 mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and					
6 public outreach about radon in homes and public buildings.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	4,378.9		3,257.2	139.6	7,775.7
10 (b) Contractual services	2.6		134.4	34.0	171.0
11 (c) Other	751.5		867.5	103.5	1,722.5
12 Authorized FTE: 109.00 Permanent; 23.00 Term					
13 Performance measures:					
14 (a) Output: Percent of new septic tanks inspections completed					60%
15 (b) Outcome: Percent of high-risk food-related violations corrected					
16 within the timeframes noted on the inspection report issued					
17 to permitted commercial food establishments					100%
18 (c) Output: Percent of radiation-producing machine inspections					
19 completed within the timeframes identified in radiation					
20 control bureau policies					85%
21 (2) Water quality:					
22 The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-					
23 water resources to ensure clean and safe water supplies are available now and in the future to support					
24 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
25 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal are conducted					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in a manner protective of public health and environmental quality.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,869.9		5,203.6	6,571.9	13,645.4
5 (b) Contractual services			1,580.3	3,385.6	4,965.9
6 (c) Other	134.7		1,089.4	955.5	2,179.6
7 Authorized FTE: 46.00 Permanent; 140.50 Term					
8 Performance measures:					
9 (a) Output: Percent of groundwater discharge permitted facilities					
10 receiving annual field inspections and compliance					
11 evaluations					50%
12 (b) Outcome: Percent of permitted facilities where monitoring results					
13 demonstrate compliance with groundwater standards					70%
14 (c) Output: Percent of large quantity hazardous waste generators					
15 inspected					20%
16 (d) Explanatory: Stream miles and acreage of lakes monitored annually to					
17 determine if surface water quality is impaired					125/40K
18 (3) Environmental protection:					
19 The purpose of the environmental protection program is to prevent releases of petroleum products into the					
20 environment, ensure solid waste is handled and disposed without harming natural resources, ensure New					
21 Mexicans breathe healthy air and ensure every employee has safe and healthful working conditions.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,554.6		8,673.2	2,934.4	13,162.2
25 (b) Contractual services	18.9		349.6	214.5	583.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	334.3		1,482.8	657.3	2,474.4
2 Authorized FTE: 70.00 Permanent; 126.50 Term					
3 Performance measures:					
4 (a) Outcome: Percent of underground storage tank facilities in					
5 significant operational compliance with release prevention					
6 and release detection requirements of the petroleum storage					
7 tanks regulations					90%
8 (b) Outcome: Percent of active solid waste facilities and infectious					
9 waste generators inspected that were found to be in					
10 substantial compliance with the New Mexico solid waste rules					75%
11 (4) Water and wastewater infrastructure development:					
12 The purpose of the water and wastewater infrastructure development program is to provide leadership for					
13 an interagency effort to develop a water and wastewater infrastructure evaluation plan and					
14 recommendations for efficient and effective use of water and wastewater loan funds and to ensure					
15 compliance with the Safe Drinking Water Act.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits			4,161.9	1,359.0	5,520.9
19 (b) Contractual services			3,230.3	114.1	3,344.4
20 (c) Other			664.6	268.1	932.7
21 Authorized FTE: 29.00 Permanent; 49.00 Term					
22 Performance measures:					
23 (a) Efficiency: Percent of public drinking water systems inspected within					
24 one week of confirmation of system problems that might					
25 acutely impact public health					100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of uniform funding applications processed for water,					
2 wastewater and solid waste projects					TBD
3 (c) Output: Percent of public water systems surveyed to ensure					
4 compliance with drinking water regulations					90%
5 (5) Program support:					
6 The purpose of program support is to provide overall leadership, administrative, legal and information					
7 management support to programs to operate in the most knowledgeable, efficient and cost-effective manner					
8 so the public can receive the information it needs to hold the department accountable.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,170.6	8.0	2,227.0	1,564.1	5,969.7
12 (b) Contractual services	102.1	80.0	152.1	433.6	767.8
13 (c) Other	185.6	5.0	262.0	220.5	673.1
14 Authorized FTE: 45.00 Permanent; 30.00 Term					
15 Performance measures:					
16 (a) Output: Percent of enforcement actions brought within one year of					
17 inspection or documentation of violation					90%
18 (6) Special revenue funds:					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		399.1			399.1
22 (b) Contractual services		4,000.0			4,000.0
23 (c) Other		7,387.5			7,387.5
24 (d) Other financing uses		29,488.2			29,488.2
25 Authorized FTE: 5.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					105,163.1
2 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
3 (1) Natural resource damage assessment and restoration:					
4 The purpose of the natural resources trustee program is to restore or replace natural resources injured					
5 or lost due to releases of hazardous substances or oil into the environment.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	40.9	200.0			240.9
9 (b) Contractual services	6.9	2,000.0			2,006.9
10 (c) Other	41.9				41.9
11 Authorized FTE: 3.80 Permanent					
12 The other state funds appropriation to the natural resources trustee program of the natural resources					
13 trustee in the personal services and employee benefits category includes two hundred thousand dollars					
14 (\$200,000) from the natural resource trustee fund from settlement payments for reimbursement of					
15 assessment costs.					
16 Performance measures:					
17 (a) Outcome: Number of acres of habitat restoration					500
18 (b) Outcome: Number of acre-feet of water conserved through restoration					500
19 Subtotal					2,289.7
20 NEW MEXICO HEALTH POLICY COMMISSION:					
21 (1) Health information and policy analysis:					
22 The purpose of the New Mexico health policy commission is to provide relevant and current health-related					
23 data, health research, information and comprehensive analyses to consumers, state health agencies, the					
24 executive, the legislature and the private health sector so they can obtain or provide improved health					
25 access in New Mexico.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5.0	3.4			8.4
4 Authorized FTE: 2.00 Permanent					
5 Performance measures:					
6 (a) Outcome: Number of health-related bills analyzed during the					
7 legislative session					30
8 Subtotal					8.4
9 VETERANS' SERVICES DEPARTMENT:					
10 (1) Veterans' services:					
11 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
12 and the governor to provide information and assistance to veterans and their eligible dependents to					
13 obtain the benefits to which they are entitled to improve their quality of life.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,607.3				1,607.3
17 (b) Contractual services	794.7				794.7
18 (c) Other	270.8	100.0			370.8
19 Authorized FTE: 35.00 Permanent; 2.00 Term					
20 Performance measures:					
21 (a) Output: Number of veterans served by veterans' services department					
22 field offices					37,000
23 (b) Output: Number of homeless veterans provided overnight shelter for					
24 a period of two weeks or more					200
25 (c) Output: Compensation received by New Mexico veterans as a result of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 families to ensure their safety and well-being.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	28,710.1		722.9	20,221.7	49,654.7
5 (b) Contractual services	990.6			9,127.0	10,117.6
6 (c) Other	28,585.3	1,873.8		21,367.0	51,826.1
7 (d) Other financing uses				240.0	240.0
8 Authorized FTE: 843.00 Permanent; 6.00 Term					
9 Performance measures:					
10 (a) Output: Percent of children who are not the subject of					
11 substantiated maltreatment while in foster care					99.68%
12 (b) Outcome: Percent of children who are not the subject of					
13 substantiated maltreatment within six months of a prior					
14 determination of substantiated maltreatment					93%
15 (c) Outcome: Percent of children reunified with their natural families					
16 in less than twelve months of entry into care					71.5%
17 (3) Early childhood services:					
18 The purpose of the early childhood services program is to provide quality childcare, nutrition services,					
19 early childhood education and training to enhance the physical, social and emotional growth and					
20 development of children.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,222.5		541.0	4,808.9	7,572.4
24 (b) Contractual services	12,822.7			2,878.0	15,700.7
25 (c) Other	28,333.1	750.0	24,337.5	73,012.3	126,432.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 100.50 Permanent; 50.00 Term  
2 The internal service funds/interagency transfers appropriations to the early childhood services program  
3 of the children, youth and families department include twenty-three million seven hundred seventy-seven  
4 thousand five hundred dollars (\$23,777,500) for childcare programs from the temporary assistance for  
5 needy families block grant to New Mexico.

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

10 The federal funds appropriations to the early childhood services program of the children, youth and  
11 families department include twenty-nine million four hundred sixty-eight thousand two hundred dollars  
12 (\$29,468,200) for childcare programs from the child care development block grant to New Mexico.

13 The general fund appropriations to the early childhood services program of the children, youth and  
14 families department include five hundred thousand dollars (\$500,000) for early childhood education.

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

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

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of children receiving state subsidy in stars/aim					
2 high programs level two through five or with national					
3 accreditation					69%
4 (b) Outcome: Percent of mothers participating in home visiting who are					
5 identified as having symptoms of post-partum depression					baseline
6 (4) Youth and family services:					
7 The purpose of the youth and family services program is to develop and provide needed quality prevention,					
8 intervention and after-care services to youth and families in their communities.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	21,184.9		228.7	194.2	21,607.8
12 (b) Contractual services	22,573.6	1,822.4	423.5	4,148.2	28,967.7
13 (c) Other	2,570.9			133.0	2,703.9
14 Authorized FTE: 375.10 Permanent; 12.00 Term					
15 Notwithstanding the provisions of Section 31-12-12 NMSA 1978, the other state funds appropriations to the					
16 youth and family services program of the children, youth and families department include one million six					
17 hundred sixty-seven thousand dollars (\$1,667,000) from the domestic violence offender treatment or					
18 intervention fund for domestic violence programs.					
19 Performance measures:					
20 (a) Outcome: Percent of adult victims or survivors receiving domestic					
21 violence services who have an individualized safety plan					95%
22 (b) Outcome: Percent of domestic violence offenders who complete a					
23 batterers' intervention program					70%
24 (c) Outcome: Percent of clients who complete formal probation					90%
25 (d) Output: Percent of clients readjudicated within two years of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 previous adjudication					5.8%
2 (5) Program support:					
3 The purpose of program support is to provide the direct services divisions with functional and					
4 administrative support so they may provide client services consistent with the department's mission and					
5 also support the development and professionalism of employees.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	7,345.7			3,486.1	10,831.8
9 (b) Contractual services	1,153.8		44.4	508.6	1,706.8
10 (c) Other	2,631.1		115.8	1,319.6	4,066.5
11 Authorized FTE: 157.00 Permanent; 4.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent vacancy rate for youth care specialists					8%
14 Subtotal					371,838.2
15 TOTAL HEALTH, HOSPITALS					
16 AND HUMAN SERVICES	1,528,934.0	351,652.7	232,294.6	3,820,723.2	5,933,604.5
17 <b>G. PUBLIC SAFETY</b>					
18 DEPARTMENT OF MILITARY AFFAIRS:					
19 (1) National guard support:					
20 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
21 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
22 degree of readiness to respond to state and federal missions and to supply an experienced force to					
23 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,809.2	89.8		4,868.6	7,767.6
2	(b) Contractual services	387.7			3,234.7	3,622.4
3	(c) Other	3,174.7	78.9		3,804.3	7,057.9
4	Authorized FTE: 29.00 Permanent; 102.00 Term					
5	Performance measures:					
6	(a) Outcome: Rate of attrition of the New Mexico army national guard					15.5%
7	(b) Outcome: Percent of strength of the New Mexico national guard					92%
8	(c) Output: Number of New Mexico youth challenge academy cadets who					
9	earn their high school equivalency annually					38
10	(d) Outcome: Percent of cadets successfully graduating from the youth					
11	challenge academy					92%
12	Subtotal					18,447.9
13	PAROLE BOARD:					
14	(1) Adult parole:					
15	The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
16	inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	315.8				315.8
20	(b) Contractual services	7.5				7.5
21	(c) Other	126.1				126.1
22	Authorized FTE: 6.00 Permanent					
23	Performance measures:					
24	(a) Efficiency: Percent of revocation hearings held within thirty days of a					
25	parolee's return to the corrections department					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of parole certificates issued within ten days of					
2 hearing or ten days of receiving relevant information needed					95%
3 Subtotal					449.4
4 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
5 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
6 process through therapy and support services to assure there is a low risk for reoffending or re-					
7 victimizing the community.					
8 Appropriations:					
9 (a) Contractual services	3.8				3.8
10 (b) Other	20.3				20.3
11 Subtotal					24.1
12 CORRECTIONS DEPARTMENT:					
13 (l) Inmate management and control:					
14 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
15 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
16 includes quality hiring and in-service training of correctional officers, protecting the public from					
17 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
18 possible within budgetary resources.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	93,510.8	8,552.0	113.7	8.0	102,184.5
22 (b) Contractual services	45,730.3	48.9	35.0	76.0	45,890.2
23 (c) Other	83,128.0	6,465.1	63.8	725.0	90,381.9
24 Authorized FTE: 1,921.50 Permanent; 34.00 Term					
25 The general fund appropriations to the inmate management and control program of the corrections					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	department include three million five hundred thousand dollars (\$3,500,000) contingent on enactment of				
2	House Bill 607 or similar legislation of the first session of the fiftieth legislature.				
3	Performance measures:				
4	(a) Outcome:	Recidivism rate of the success for offenders after release			
5		program by thirty-six months			35%
6	(b) Outcome:	Percent of female offenders successfully released in			
7		accordance with their scheduled release date			90%
8	(c) Outcome:	Percent turnover of correctional officers in public			
9		facilities			13%
10	(d) Outcome:	Percent of male offenders successfully released in			
11		accordance with their scheduled release date			90%
12	(e) Efficiency:	Daily cost per inmate, in dollars, for prior fiscal year			\$106.65
13	(f) Output:	Percent of inmates testing positive for drug use or			
14		refusing to be tested in a random monthly drug test			≤2%
15	(g) Output:	Number of inmate-on-inmate assaults with serious injury			23
16	(h) Output:	Number of inmate-on-staff assaults with serious injury			10
17	(i) Output:	Number of escapes from a publicly run corrections			
18		department facility			0
19	(j) Output:	Number of escapes from a secure non-New Mexico corrections			
20		department facility			0
21	(k) Output:	Average number of days an inmate waits for medical, dental			
22		or psychiatric services			3
23	(l) Outcome:	Percent of eligible sex offenders within three years of			
24		release that are receiving treatment			65%
25	(2) Corrections industries:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the corrections industries program is to provide training and work experience					
2 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
3 an employment position and to reduce idle time of inmates while in prison.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		1,854.1			1,854.1
7 (b) Contractual services		25.1			25.1
8 (c) Other		2,096.1			2,096.1
9 Authorized FTE: 32.00 Permanent; 3.00 Term					
10 Performance measures:					
11 (a) Outcome: Profit and loss ratio					break even
12 (b) Outcome: Percent of eligible inmates employed					6%
13 (3) Community offender management:					
14 The purpose of the community offender management program is to provide programming and supervision to					
15 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
16 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
17 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	17,298.1	975.0			18,273.1
21 (b) Contractual services	30.9				30.9
22 (c) Other	8,713.1	1,275.0			9,988.1
23 Authorized FTE: 387.00 Permanent					
24 No more than five hundred thousand dollars (\$500,000) of the general fund appropriations to the community					
25 offender management program of the corrections department shall be used for detention costs for parole					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 violators.					
2 Performance measures:					
3 (a) Outcome: Percent turnover of probation and parole officers					20%
4 (b) Outcome: Percent of out-of-office contacts per month with offenders					
5 on high and extreme supervision on standard caseloads					90%
6 (4) Community corrections/vendor-run:					
7 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation					
8 and parole with residential and nonresidential service settings and to provide intermediate sanctions and					
9 post-incarceration support services as a cost-effective alternative to incarceration without undue risk					
10 to the public.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	722.1				722.1
14 (b) Contractual services	0.5				0.5
15 (c) Other	2,181.5	737.8			2,919.3
16 Authorized FTE: 17.00 Permanent					
17 The appropriations for the community offender management/vendor-run program of the corrections department					
18 are appropriated to the community corrections grant fund.					
19 Performance measures:					
20 (a) Output: Percent of male offenders who complete the residential					
21 treatment center program					75%
22 (b) Output: Percent of female offenders who complete the residential					
23 treatment center program					75%
24 (c) Output: Percent of female offenders who complete the halfway house					
25 program					75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Program support:					
2 The purpose of program support is to provide quality administrative support and oversight to the					
3 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
4 effective management information system services.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,120.0		256.1	100.0	5,476.1
8 (b) Contractual services	421.6				421.6
9 (c) Other	1,525.8	12.7			1,538.5
10 Authorized FTE: 90.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Percent of prisoners reincarcerated back into the					
13 corrections department system within thirty-six months due					
14 to new charges or pending charges					40%
15 (b) Outcome: Percent of prisoners reincarcerated back into the					
16 corrections department within thirty-six months					47%
17 (c) Outcome: Percent of sex offenders reincarcerated back into the					
18 corrections department within thirty-six months					40%
19 Subtotal					281,802.1
20 CRIME VICTIMS REPARATION COMMISSION:					
21 (1) Victim compensation:					
22 The purpose of the victim compensation program is to provide financial assistance and information to					
23 victims of violent crime in New Mexico so they can receive services to restore their lives.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	840.1			840.1
2	(b) Contractual services	214.7			214.7
3	(c) Other	629.3	579.5		1,208.8
4	Authorized FTE: 16.00 Permanent				
5	Performance measures:				
6	(a) Output: Number of formal regional trainings conducted annually				8
7	(b) Output: Number of formal internal staff trainings conducted annually				6
8	(c) Efficiency: Average number of days to process applications				<120
9	(2) Federal grant administration:				
10	The purpose of the federal grant administration program is to provide funding and training to nonprofit				
11	providers and public agencies so they can provide services to victims of crime.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits			275.1	275.1
15	(b) Contractual services			28.0	28.0
16	(c) Other			4,193.4	4,193.4
17	(d) Other financing uses			700.0	700.0
18	Authorized FTE: 4.00 Term				
19	Performance measures:				
20	(a) Efficiency: Percent of sub-recipients that receive compliance				
21	monitoring via desk audits				85%
22	(b) Output: Number of training workshops conducted for sub-recipients				12
23	(c) Efficiency: Percent of site visits conducted				40%
24	Subtotal				7,460.1
25	DEPARTMENT OF PUBLIC SAFETY:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Law enforcement:					
2 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
3 to the public and ensure a safer state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	52,850.9	1,099.6	2,691.0	2,348.9	58,990.4
7 (b) Contractual services	1,022.8	212.0	114.0	82.0	1,430.8
8 (c) Other	10,878.7	4,210.7	1,597.8	1,666.5	18,353.7
9 Authorized FTE: 766.00 Permanent; 4.00 Term; 24.20 Temporary					
10 The general fund appropriations to the law enforcement program of the department of public safety include					
11 six hundred thirty-four thousand dollars (\$634,000) for a state police recruit school contingent on					
12 enactment of House Bill 607 or similar legislation of the first session of the fiftieth legislature.					
13 Performance measures:					
14 (a) Output: Number of driving-while-intoxicated arrests by department					
15 of public safety commissioned personnel in New Mexico					3,200
16 (b) Output: Number of driving-while-intoxicated crashes investigated by					
17 department of public safety commissioned personnel					200
18 (c) Output: Number of drug arrests by department of public safety					
19 commissioned personnel in New Mexico					1,000
20 (d) Output: Number of administrative citations issued to licensed					
21 liquor establishments for the illegal sales or service of					
22 alcohol to minors and intoxicated persons by the special					
23 investigation division					200
24 (e) Output: Number of criminal cases investigated by department of					
25 public safety commissioned personnel in New Mexico					15,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of criminal citations or arrests for the illegal					
2 sale or service of alcohol to minors and intoxicated					
3 persons by the special investigation division					150
4 (2) Motor transportation:					
5 The purpose of the motor transportation program is to provide the highest quality of commercial motor					
6 vehicle enforcement services to the public and ensure a safer state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	6,634.9	80.0	6,085.5	3,213.0	16,013.4
10 (b) Contractual services	421.4		1,567.8	867.5	2,856.7
11 (c) Other	2,165.0		1,711.9	936.8	4,813.7
12 Authorized FTE: 218.50 Permanent; 55.00 Term					
13 The internal service funds/interagency transfers appropriations to the motor transportation program of					
14 the department of public safety include six million nine hundred nine thousand two hundred dollars					
15 (\$6,909,200) from the state road fund.					
16 Any unexpended balances in the motor transportation program of the department of public safety					
17 remaining at the end of fiscal year 2012 made from appropriations from the state road fund shall revert					
18 to the state road fund.					
19 The general fund appropriation to the motor transportation program of the department of public safety					
20 in the other category includes one hundred sixty-three thousand five hundred dollars (\$163,500)					
21 contingent on enactment of House Bill 607 or similar legislation of the first session of the fiftieth					
22 legislature.					
23 Performance measures:					
24 (a) Output: Number of narcotic seizures by the motor transportation					
25 division					52

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of commercial motor vehicle safety inspections by					
2 the motor transportation division					85,000
3 (c) Output: Number of motor carrier safety audits completed					200
4 (3) Program support:					
5 The purpose of program support is to provide quality protection for the citizens of New Mexico through					
6 the business of information technology, forensic science, criminal records and financial management and					
7 administrative support to the participants in the criminal justice community.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	9,185.9	1,085.7	47.6	1,081.1	11,400.3
11 (b) Contractual services	299.3	382.0	10.0	268.4	959.7
12 (c) Other	3,422.8	1,247.3	16.1	4,263.2	8,949.4
13 Authorized FTE: 146.00 Permanent; 43.00 Term					
14 The general fund appropriation to program support of the department of public safety in the personal					
15 services and employee benefits category includes one hundred two thousand five hundred dollars (\$102,500)					
16 to fill a vacant forensic scientist in the deoxyribonucleic acid unit contingent on enactment of House					
17 Bill 607 or similar legislation of the first session of the fiftieth legislature.					
18 Performance measures:					
19 (a) Outcome: Percent of forensic cases completed within thirty working					
20 days					60%
21 (b) Outcome: Percent of sex offender registrations processed within					
22 forty-eight work hours of receipt					70%
23 Subtotal					123,768.1
24 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
25 (1) Homeland security and emergency management program:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
2 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
3 branches and levels of government for the citizens of New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,201.3		106.8	2,621.8	3,929.9
7 (b) Contractual services	54.2			1,558.2	1,612.4
8 (c) Other	1,231.1	10.0	74.8	26,049.5	27,365.4
9 Authorized FTE: 16.00 Permanent; 46.00 Term					
10 Performance measures:					
11 (a) Outcome: Number of exercises conducted annually in compliance with					
12 federal guidelines					25
13 (b) Outcome: Number of program and administrative team compliance visits					
14 conducted each year on all grants					40
15 Subtotal					32,907.7
16 TOTAL PUBLIC SAFETY	356,280.2	31,117.3	14,491.9	62,970.0	464,859.4
17 <b>H. TRANSPORTATION</b>					
18 DEPARTMENT OF TRANSPORTATION:					
19 (1) Programs and infrastructure:					
20 The purpose of the programs and infrastructure program is to provide improvements and additions to the					
21 state's highway infrastructure to serve the interest of the general public. These improvements include					
22 those activities directly related to highway planning, design and construction necessary for a complete					
23 system of highways in the state.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		16,822.8	9,757.7	26,580.5
2	(b) Contractual services		82,906.4	234,536.9	317,443.3
3	(c) Other		53,384.8	153,555.1	206,939.9
4	Authorized FTE: 361.00 Permanent; 38.00 Term				
5	The other state funds appropriations to the programs and infrastructure program of the department of				
6	transportation include twenty-six million two hundred thousand five hundred dollars (\$26,200,500) for				
7	maintenance, reconstruction and related construction costs of state-managed highways.				
8	Performance measures:				
9	(a) Explanatory:	Annual number of riders on park and ride			>250,000
10	(b) Outcome:	Annual number of riders on the rail runner corridor, in			
11		millions			≥1.5
12	(c) Outcome:	Total number of traffic fatalities			<365
13	(d) Outcome:	Number of alcohol-related traffic fatalities			<145
14	(e) Outcome:	Number of non-alcohol-related traffic fatalities			<220
15	(f) Outcome:	Number of passengers not wearing seatbelts in motor vehicle			
16		fatalities			<160
17	(g) Outcome:	Number of crashes in established safety corridors			<700
18	(h) Explanatory:	Percent of projects in production let as scheduled			>75%
19	(i) Quality:	Ride quality index for new construction			>4
20	(2) Transportation and highway operations:				
21	The purpose of the transportation and highway operations program is to maintain and provide improvements				
22	to the state's highway infrastructure to serve the interest of the general public. These improvements				
23	include those activities directly related to preserving roadway integrity and maintaining open highway				
24	access throughout the state system.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		90,990.8		4,181.0	95,171.8
3 (b) Contractual services		33,643.3			33,643.3
4 (c) Other		92,032.0		319.0	92,351.0
5 Authorized FTE: 1,834.00 Permanent; 16.70 Term					
6 The other state funds appropriation to the transportation and highway operations program of the					
7 department of transportation in the contractual services category includes six million dollars					
8 (\$6,000,000) for additional contract maintenance on state-managed highways within the six transportation					
9 commission districts.					
10 Performance measures:					
11 (a) Output: Number of statewide pavement preservation lane miles					>2,750
12 (b) Outcome: Percent of non-interstate lane miles rated good					>88%
13 (c) Output: Amount of litter collected from department roads, in tons					>16,000
14 (d) Outcome: Percent of interstate lane miles rated good					>97%
15 (e) Quality: Customer satisfaction levels at rest areas					>98%
16 (3) Program support:					
17 The purpose of program support is to provide management and administration of financial and human					
18 resources, custody and maintenance of information and property and the management of construction and					
19 maintenance projects.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		23,991.8		938.6	24,930.4
23 (b) Contractual services		4,426.1		202.0	4,628.1
24 (c) Other		14,272.2		117.4	14,389.6
25 (d) Other financing uses		6,909.2			6,909.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 251.00 Permanent; 1.80 Term				
2	Performance measures:				
3	(a) Efficiency:	Percent of invoices paid within thirty days			>95%
4	(b) Output:	Number of employee injuries			<100
5	Subtotal				822,987.1
6	TOTAL TRANSPORTATION	419,379.4		403,607.7	822,987.1
7	<b>I. OTHER EDUCATION</b>				
8	PUBLIC EDUCATION DEPARTMENT:				
9	The purpose of the public education department is to provide a public education to all students. The				
10	secretary of public education is responsible to the governor for the operation of the department. It is				
11	the secretary's duty to manage all operations of the department and to administer and enforce the laws				
12	with which the secretary or the department is charged. To do this, the department is focusing on				
13	leadership and support, productivity, building capacity, accountability, communication and fiscal				
14	responsibility.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	9,382.6	1,010.0	38.0	7,110.0
18	(b) Contractual services	450.0	442.0		16,547.9
19	(c) Other	904.8	504.4		3,348.5
20	Authorized FTE: 208.20 Permanent; 98.00 Term; 4.60 Temporary				
21	Performance measures:				
22	(a) Outcome:	Average processing time for school district budget			
23		adjustment requests, in days			7
24	(b) Outcome:	Percent of teachers passing all strands of professional			
25		dossiers upon the first submittal			75%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Explanatory: Number of elementary schools participating in the					
2	state-funded elementary school breakfast program					
3	(d) Explanatory: Number of eligible children served in state-funded					
4	prekindergarten					
5	Subtotal					39,738.2
6	APPRENTICESHIP ASSISTANCE:					
7	Appropriations:	192.4				192.4
8	Subtotal					192.4
9	REGIONAL EDUCATION COOPERATIVES:					
10	Appropriations:					
11	(a) Northwest:				1,593.0	1,593.0
12	(b) Northeast:				2,415.4	2,415.4
13	(c) Lea county:				3,900.0	3,900.0
14	(d) Pecos valley:		1,321.5		1,371.8	2,693.3
15	(e) Southwest:		300.0		4,500.0	4,800.0
16	(f) Central:		2,000.0		2,000.0	4,000.0
17	(g) High plains:		3,357.5		2,854.8	6,212.3
18	(h) Clovis:		335.7		1,700.0	2,035.7
19	(i) Ruidoso:		4,000.0		4,800.0	8,800.0
20	Subtotal					36,449.7
21	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
22	Appropriations:					
23	(a) Breakfast for elementary					
24	students	1,924.6				1,924.6
25	(b) Regional education					

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

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

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

25 The internal service funds/interagency transfers appropriation to the public education department

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 includes two hundred thousand dollars (\$200,000) for the graduation, reality, and dual-role skills  
 2 program from the temporary assistance for needy families block grant to New Mexico.

3 ~~The general fund appropriation to the public education department for the operating budget~~  
 4 ~~management system and student, teacher accountability reporting system is contingent on the public~~  
 5 ~~education department granting the legislative finance committee and the legislative education study~~  
 6 ~~committee access to these systems.~~

7 Any unexpended balances in the special appropriations to the public education department remaining  
 8 at the end of fiscal year 2012 from appropriations made from the general fund shall revert to the general  
 9 fund.

10 Subtotal 17,063.4

11 PUBLIC SCHOOL FACILITIES AUTHORITY:

12 The purpose of the public school facilities oversight program is to oversee public school facilities in  
 13 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using  
 14 state funds and ensuring adequacy of all facilities in accordance with public education department  
 15 approved educational programs.

16 Appropriations:

17 (a) Personal services and				
18 employee benefits		3,888.7		3,888.7
19 (b) Contractual services		232.1		232.1
20 (c) Other		1,575.5		1,575.5

21 Authorized FTE: 50.00 Permanent

22 Performance measures:

23 (a) Outcome:	Percent compliance with prompt payment provision of Prompt			
24	Payment Act for all direct payments to vendors			100%
25 (b) Outcome:	Percent of projects meeting all contingencies completed			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					85%
2	(c) Explanatory:				
3					
4					
5	Subtotal				5,696.3
6	TOTAL OTHER EDUCATION	27,793.2	18,967.4	238.0	52,141.4
7					99,140.0
8	<b>J. HIGHER EDUCATION</b>				
9	On approval of the higher education department, the state budget division of the department of finance				
10	and administration may approve increases in budgets of agencies, in this section, with the exception of				
11	the policy development and institutional financial oversight program of the higher education department,				
12	whose other state funds exceed amounts specified. In approving budget increases, the director of the				
13	state budget division shall advise the legislature through its officers and appropriate committees, in				
14	writing, of the justification for the approval.				
15	Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2012				
16	shall not revert to the general fund.				
17	HIGHER EDUCATION DEPARTMENT:				
18	(1) Policy development and institutional financial oversight:				
19	The purpose of the policy development and institutional financial oversight program is to provide a				
20	continuous process of statewide planning and oversight within the department's statutory authority for				
21	the state higher education system and to ensure both the efficient use of state resources and progress in				
22	implementing a statewide agenda.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	2,461.2	140.0	1,006.6	3,607.8
	(b) Contractual services	65.1		1,263.5	1,328.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	3,838.6	5.0		5,785.8	9,629.4
2 (d) Other financing uses	7,607.8		400.0	2,270.7	10,278.5
3 Authorized FTE: 33.50 Permanent; 24.50 Term					
4 <del>The department shall identify the differences between funded student credit hours and completed student</del>					
5 <del>credit hours at each institution and statewide under the funding formula and report the results to the</del>					
6 <del>legislative finance committee no later than July 1, 2011.</del>					
7 The department shall recommend revisions to the funding formula authorized by Section 21-2-5.1 NMSA					
8 1978 no later than October 15, 2011. <del>At a minimum, the new formula shall provide incentives for</del>					
9 <del>improving student outcomes and quality of programs, including mechanisms to promote cost effective</del>					
10 <del>services, greater rates of students completing courses and on-time degree completion.</del>					
11 The general fund appropriation to the policy development and institutional financial oversight					
12 program of the higher education department in the other category includes an additional one hundred					
13 thousand dollars (\$100,000) for the mathematics, engineering, science achievement program to provide					
14 educational enrichments for middle and high school students from historically underrepresented					
15 populations.					
16 Performance measures:					
17 (a) Efficiency: Percent of properly completed capital infrastructure draws					
18 released to the state board of finance within thirty days					
19 of receipt from the institutions					100%
20 (b) Efficiency: Percent of properly completed financial aid allocations and					
21 draw-downs processed within thirty days					100%
22 (c) Outcome: Percent of adult basic education students who set and					
23 attain the goal of obtaining employment					58%
24 (2) Student financial aid:					
25 The purpose of the student financial aid program is to provide access, affordability and opportunities					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 for success in higher education to students and their families so that all New Mexicans may benefit from  
2 postsecondary education and training beyond high school.

3 Appropriations:

4 (a) Contractual services	53.5				53.5
5 (b) Other	11,494.6		2,393.0	925.0	14,812.6
6 (c) Other financing uses	10,736.5	11,937.6	41,844.8		64,518.9

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

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

15 ~~The general fund appropriation to the student financial aid program of the higher education~~  
16 ~~department in the other category includes two hundred thousand dollars (\$200,000) for the student choice~~  
17 ~~program.~~

18 Performance measures:

19 (a) Outcome:	Percent of students meeting eligibility criteria for state				
20	loan programs who continue to be enrolled by the sixth				
21	semester				82%
22 (b) Outcome:	Percent of students meeting eligibility criteria for				
23	merit-based programs who continue to be enrolled by the				
24	sixth semester				68%
25 (c) Outcome:	Percent of students meeting eligibility criteria for				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					66%
3	(d) Output:				
4					3,500
5	Subtotal				104,229.3
6	UNIVERSITY OF NEW MEXICO:				
7	(1) Main campus:				
8	The purpose of the instruction and general program is to provide education services designed to meet the				
9	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
10	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
11	Appropriations:				
12	(a) Instruction and general				
13	purposes	164,428.9	157,238.0	8,846.0	330,512.9
14	(b) Athletics	2,257.8	30,147.0	20.0	32,424.8
15	(c) Educational television	1,034.0		153.0	1,187.0
16	(d) Other		181,803.0	107,636.0	289,439.0
17	Performance measures:				
18	(a) Outcome:				
19	Percent of full-time, degree-seeking, first-time freshmen				
20	retained to second year				78.4%
21	(b) Outcome:				
22	Amount of external dollars for research and public service,				
23	in millions				\$124
24	(c) Output:				
25	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%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Percent of enrolled Native American students among all					
2 degree-seeking undergraduates as of fall census date					6.9%
3 (2) Gallup branch:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
6 the skills to be competitive in the new economy and are able to participate in lifelong learning					
7 activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	8,365.3	6,218.0		1,133.0	15,716.3
11 (b) Other		1,758.0		73.0	1,831.0
12 Performance measures:					
13 (a) Outcome: Percent of new students taking nine or more credit hours					
14 successful after three years					42%
15 (b) Outcome: Percent of graduates placed in jobs in New Mexico					65%
16 (c) Output: Number of students enrolled in the area vocational schools					
17 program					420
18 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
19 enrolled in a given fall term who persist to the following					
20 spring term					83%
21 (3) Los Alamos branch:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
24 the skills to be competitive in the new economy and are able to participate in lifelong learning					
25 activities.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	1,706.7	1,745.0		130.0	3,581.7
4 (b) Other		559.0		241.0	800.0
5 Performance measures:					
6 (a) Outcome:					
7 Percent of new students taking nine or more credit hours					
8 successful after three years					67%
9 (b) Outcome:					
10 Percent of a cohort of full-time, first-time, degree- or					
11 certificate-seeking community college students who complete					
12 the program in one hundred fifty percent of normal time to					
13 completion					56.5%
14 (c) Outcome:					
15 Percent of graduates placed in jobs in New Mexico					85%
16 (d) Output:					
17 Number of students enrolled in the small business					
18 development center program					450
19 (e) Outcome:					
20 Percent of first-time, full-time, degree-seeking students					
21 enrolled in a given fall term who persist to the following					
22 spring term					80%
23 (4) Valencia branch:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
the skills to be competitive in the new economy and are able to participate in lifelong learning					
activities.					
Appropriations:					
(a) Instruction and general					
purposes	4,766.1	4,919.0		2,458.0	12,143.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		1,736.0		195.0	1,931.0
2 Performance measures:					
3 (a) Outcome: Percent of new students taking nine or more credit hours					
4 successful after three years					74%
5 (b) Outcome: Percent of graduates placed in jobs in New Mexico					69%
6 (c) Output: Number of students enrolled in the adult basic education					
7 program					1,500
8 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
9 enrolled in a given fall term who persist to the following					
10 spring term					80%
11 (5) Taos branch:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
14 the skills to be competitive in the new economy and are able to participate in lifelong learning					
15 activities.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	2,794.4	3,338.0		412.0	6,544.4
19 (b) Other		864.0			864.0
20 Performance measures:					
21 (a) Outcome: Percent of new students taking nine or more credit hours					
22 successful after three years					59%
23 (b) Outcome: Percent of graduates placed in jobs in New Mexico					67%
24 (c) Output: Number of students enrolled in the concurrent enrollment					
25 program					424

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
2 enrolled in a given fall term who persist to the following					
3 spring term					72%
4 (6) Research and public service projects:					
5 Appropriations:					
6 (a) Judicial selection	22.1				22.1
7 (b) Judicial education center		1,488.5			1,488.5
8 (c) Southwest research center	1,072.0				1,072.0
9 (d) Substance abuse program	152.6				152.6
10 (e) Resource geographic					
11 information system	63.2				63.2
12 (f) Natural heritage program	30.0				30.0
13 (g) Southwest Indian law					
14 clinic	166.7				166.7
15 (h) Bureau of business and economic					
16 research census/population					
17 analysis	369.8				369.8
18 (i) New Mexico historical					
19 review	46.8				46.8
20 (j) Ibero-American education	87.9				87.9
21 (k) Youth education recreation					
22 program	56.7				56.7
23 (l) Manufacturing engineering					
24 program	350.5				350.5
25 (m) Wildlife law education	68.3				68.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(n) Morrissey hall programs	45.8				45.8
2	(o) Disabled student services	192.4				192.4
3	(p) Minority student services	681.2				681.2
4	(q) Community-based education	426.4				426.4
5	(r) Corrine Wolfe children's law					
6	center	166.0				166.0
7	(s) Mock trials program	87.1				87.1
8	(t) Latin American student					
9	recruitment	74.2				74.2
10	(u) Saturday science and math					
11	academy	47.8				47.8
12	(v) Utton transboundary					
13	resources center	285.9				285.9
14	(w) International education					
15	initiatives	102.4				102.4
16	(x) Student mentoring program	283.6				283.6
17	(y) Land grant studies	30.5				30.5
18	(7) Health sciences center:					
19	The purpose of the instruction and general program is to provide education services designed to meet the					
20	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
21	compete and advance in the new economy, and contribute to social advancement through informed					
22	citizenship.					
23	Appropriations:					
24	(a) Instruction and general					
25	purposes	58,252.7	40,083.9		2,452.0	100,788.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Office of medical					
2	investigator	4,002.7	2,514.0			6,516.7
3	(c) Children's psychiatric					
4	hospital	6,525.5	12,090.0			18,615.5
5	(d) Carrie Tingley hospital	4,709.9	12,777.0			17,486.9
6	(e) Out-of-county indigent					
7	fund	949.2				949.2
8	(f) Newborn intensive care	3,191.1	2,432.0			5,623.1
9	(g) Pediatric oncology	956.9	290.7			1,247.6
10	(h) Area health education					
11	centers		36.3			36.3
12	(i) Poison control center	1,295.1	335.1		198.0	1,828.2
13	(j) Cancer center	2,591.4	5,674.0		12,523.0	20,788.4
14	(k) Genomics, biocomputing and					
15	environmental health research		1,031.2			1,031.2
16	(l) Los pasos program		36.3			36.3
17	(m) Trauma specialty education		290.7			290.7
18	(n) Pediatrics specialty					
19	education		290.7			290.7
20	(o) Native American health					
21	center	266.5				266.5
22	(p) Hepatitis community health					
23	outcomes	867.5				867.5
24	(q) Nurse expansion	731.4				731.4
25	(r) Other		286,134.0		73,072.0	359,206.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the university of New Mexico health sciences center in the instruction					
2 and general purposes includes two million two hundred eighty-eight thousand eight hundred dollars					
3 (\$2,288,800) to fund the following programs: hemophilia, integrative medicine, locum tenens, nurse					
4 advice line, telemedicine, and young children's health center.					
5 The other state funds appropriations to the university of New Mexico health sciences center include					
6 three million thirty-seven thousand nine hundred dollars (\$3,037,900) from the tobacco settlement program					
7 fund.					
8 Performance measures:					
9 (a) Output: University of New Mexico hospital inpatient readmission rate					4%
10 (b) Output: Number of University of New Mexico cancer research and					
11 treatment center clinical trials					190
12 (c) Output: Number of post-baccalaureate degrees awarded					328
13 (d) Outcome: External dollars for research and public service, in					
14 millions					\$283.6
15 (e) Outcome: Pass rates for step three of the United States medical					
16 licensing exam on the first attempt					95%
17 Subtotal					1,239,974.4
18 NEW MEXICO STATE UNIVERSITY:					
19 (1) Main campus:					
20 The purpose of the instruction and general program is to provide education services designed to meet the					
21 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
22 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	105,201.3	95,797.0		7,169.0	208,167.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Athletics	3,099.2	8,137.0		57.0	11,293.2
2 (c) Educational television	960.5	950.0			1,910.5
3 (d) Other		81,726.0		117,777.0	199,503.0
4 The general fund appropriation to New Mexico state university in instruction and general purposes					
5 includes seventy-seven thousand one hundred dollars (\$77,100) for the aerospace engineering program at					
6 the New Mexico institute of mining and technology.					
7 Performance measures:					
8 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
9 retained to second year					76%
10 (b) Outcome: External dollars for research and creative activity, in					
11 millions					\$205.8
12 (c) Output: Number of teacher preparation programs available at New					
13 Mexico community college sites					4
14 (d) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
15 completing an academic program within six years					45%
16 (e) Outcome: Number of undergraduate transfer students from two-year					
17 colleges					925
18 (2) Alamogordo branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
21 the skills to be competitive in the new economy and are able to participate in lifelong learning					
22 activities.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	6,668.0	4,843.0		191.0	11,702.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		873.0		3,981.0	4,854.0
2 Performance measures:					
3 (a) Outcome: Percent of graduates placed in jobs in New Mexico					71.5%
4 (b) Output: Number of students enrolled in the small business					
5 development center program					575
6 (c) Outcome: Percent of first-time, full-time, degree-seeking students					
7 enrolled in a given fall term who persist to the following					
8 spring term					79.8%
9 (3) Carlsbad branch:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
12 the skills to be competitive in the new economy and are able to participate in lifelong learning					
13 activities.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	4,313.4	4,671.0		734.0	9,718.4
17 (b) Nurse expansion	53.2				53.2
18 (c) Other		742.0		2,363.0	3,105.0
19 Performance measures:					
20 (a) Outcome: Percent of new students taking nine or more credit hours					
21 successful after three years					65%
22 (b) Outcome: Percent of graduates placed in jobs in New Mexico					85%
23 (c) Output: Number of students enrolled in the contract training program					350
24 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
25 enrolled in a given fall term who persist to the following					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					71%
2	spring term				
3	(4) Dona Ana branch:				
4	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
5	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
6	the skills to be competitive in the new economy and are able to participate in lifelong learning				
7	activities.				
8	Appropriations:				
9	(a) Instruction and general				
10	purposes	18,640.1	15,122.0	2,334.0	36,096.1
11	(b) Other				
12			4,189.0	17,575.0	21,764.0
13	Performance measures:				
14	(a) Outcome: Percent of new students taking nine or more credit hours				
15	successful after three years				
16					50%
17	(b) Outcome: Percent of graduates placed in jobs in New Mexico				
18	(c) Output: Number of students enrolled in the adult basic education				
19	program				
20					5,300
21	(d) Outcome: Percent of first-time, full-time, degree-seeking students				
22	enrolled in a given fall term who persist to the following				
23	spring term				
24					82%
25	(5) Grants branch:				
26	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
27	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
28	the skills to be competitive in the new economy and are able to participate in lifelong learning				
29	activities.				
30	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	3,302.6	2,154.0		619.0	6,075.6
3 (b) Other		533.0		2,037.0	2,570.0
4 Performance measures:					
5 (a) Outcome: Percent of new students taking nine or more credit hours					
6 successful after three years					53%
7 (b) Outcome: Percent of graduates placed in jobs in New Mexico					76%
8 (c) Output: Number of students enrolled in the community services					
9 program					600
10 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					78%
13 (6) Department of agriculture:					
14 Appropriations:					
15 (a) Department of agriculture	9,836.2	3,817.0		1,250.0	14,903.2
16 The general fund appropriation to the department of agriculture includes two hundred thirty thousand					
17 dollars (\$230,000) to match federal funds, if available, for soil and water conservation districts to					
18 provide water conservation and natural resource restoration technical assistance pursuant to an agreement					
19 with the United States department of agriculture's natural resources conservation service.					
20 (7) Research and public service projects:					
21 Appropriations:					
22 (a) Agricultural experiment					
23 station	13,262.9	3,900.0		17,400.0	34,562.9
24 (b) Cooperative extension					
25 service	11,359.0	4,150.0		23,700.0	39,209.0

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

22 NEW MEXICO HIGHLANDS UNIVERSITY:

23 (1) Main:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	25,310.6	11,270.0	360.0	36,940.6
5	(b) Athletics, wrestling and				
6	rodeo	1,854.1	177.0	14.0	2,045.1
7	(c) Other				
			15,092.0	11,472.0	26,564.0
8	Performance measures:				
9	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
10		retained to second year			53%
11	(b) Outcome:	Percent of graduating seniors indicating "satisfied" or			
12		"very satisfied" with the university on student			
13		satisfaction survey			90%
14	(c) Outcome:	Percent of total funds generated by grants and contracts			19%
15	(d) Output:	Number of undergraduate transfer students from two-year			
16		colleges			450
17	(e) Output:	Percent of full-time, degree-seeking, first-time freshmen			
18		completing an academic program within six years			20%
19	(2) Research and public service projects:				
20	Appropriations:				
21	(a) Minority student services	349.9			349.9
22	(b) Advanced placement	229.2			229.2
23	(c) Forest and watershed				
24	institute	209.3			209.3
25	Subtotal				66,338.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 WESTERN NEW MEXICO UNIVERSITY:					
2 (1) Main:					
3 The purpose of the instruction and general program is to provide education services designed to meet the					
4 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
5 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	14,293.4	8,992.0		469.0	23,754.4
9 (b) Athletics	1,725.0	219.0			1,944.0
10 (c) Other		3,622.0		6,260.0	9,882.0
11 Performance measures:					
12 (a) Outcome: Percent of full-time, degree seeking, first-time freshmen					
13 retained to second year					53%
14 (b) Output: Number of graduates from the school of education					150
15 (c) Outcome: External dollars to be used for programs to promote student					
16 success, in millions					\$3
17 (d) Output: Number of undergraduate transfer students from two-year					
18 colleges					170
19 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
20 completing an academic program within six years					22%
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) Child development center	211.7	652.0			863.7
24 (b) Instructional television	78.4				78.4
25 (c) Web-based teacher licensure	141.4				141.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Nurse expansion	352.6				352.6
2 Subtotal					37,016.5
3 EASTERN NEW MEXICO UNIVERSITY:					
4 (1) Main campus:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	23,436.8	13,705.0		4,310.0	41,451.8
11 (b) Athletics	1,969.2	1,081.0		11.0	3,061.2
12 (c) Educational television	982.2	1,312.0		612.0	2,906.2
13 (d) Other		12,999.0		14,488.0	27,487.0
14 Performance measures:					
15 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
16 retained to second year					62%
17 (b) Outcome: External dollars supporting research and student success,					
18 in millions					\$6
19 (c) Output: Number of undergraduate transfer students from two-year					
20 colleges					575
21 (d) Output: Percent of full-time, degree-seeking, first-time freshmen					
22 completing an academic program within six years					34.5%
23 (2) Roswell branch:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					54%
3 (b) Output:					75%
4 (c) Outcome:					
5					
6					66.5%
7 (4) Research and public service projects:					
8 Appropriations:					
9 (a) Blackwater Draw site and					
10 museum	76.8	8.0			84.8
11 (b) Student success programs	387.4				387.4
12 (c) At-risk student tutoring	75.5				75.5
13 (d) Allied health	155.6				155.6
14 Subtotal					117,949.0
15 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
16 (1) Main:					
17 The purpose of the instruction and general program is to provide education services designed to meet the					
18 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
19 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	25,473.4	12,776.0		469.0	38,718.4
23 (b) Athletics	204.2	20.0			224.2
24 (c) Other		12,921.0		14,395.0	27,316.0
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					75%
2 (b) Output:					
3					170
4 (c) Outcome:					
5					\$85
6 (d) Output:					
7					40
8 (e) Output:					
9					50%
10 (2) Research and public service projects:					
11 Appropriations:					
12 (a) Minority engineering, math					
13 and science achievement	121.5	1,044.0			1,165.5
14 (b) Bureau of mines	3,478.1	236.0			3,714.1
15 (c) Petroleum recovery research					
16 center	1,965.9	3,060.0			5,025.9
17 (d) Bureau of mines inspection	258.3				258.3
18 (e) Energetic materials research					
19 center	636.4	8,700.0		39,678.0	49,014.4
20 (f) Science and engineering fair	273.5				273.5
21 (g) Institute for complex					
22 additive systems analysis	734.5			20,400.0	21,134.5
23 (h) Cave and karst research	377.7				377.7
24 (i) Geophysical research center	736.5	9,180.0			9,916.5
25 (j) Homeland security center	540.5				540.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (k) Aquifer mapping	201.8				201.8
2 (l) Southeast New Mexico center					
3 for energy studies	45.1				45.1
4 Subtotal					157,926.4
5 NORTHERN NEW MEXICO COLLEGE:					
6 (1) Main:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
9 the skills to be competitive in the new economy and are able to participate in lifelong learning					
10 activities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	10,074.2	4,578.0		4,294.0	18,946.2
14 (b) Athletics	197.4				197.4
15 (c) Other		1,804.0		3,332.0	5,136.0
16 Performance measures:					
17 (a) Outcome: Percent of new students taking nine or more credit hours					
18 successful after three years					70%
19 (b) Outcome: Percent of graduates placed in jobs in New Mexico					80%
20 (c) Output: Number of students enrolled in the adult basic education					
21 program					450
22 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
23 enrolled in a given fall term who persist to the following					
24 spring term					81%
25 (2) Research and public service projects:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 <del>(a) Northern pueblos institute</del>	<del>72.9</del>				<del>72.9</del>
3 <del>(b) Faculty salary adjustments</del>	<del>102.4</del>				<del>102.4</del>
4 Subtotal					24,454.9
5 SANTA FE COMMUNITY COLLEGE:					
6 (1) Main:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
9 the skills to be competitive in the new economy and are able to participate in lifelong learning					
10 activities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	8,461.4	22,617.0		2,916.0	33,994.4
14 (b) Other		5,723.0		6,804.0	12,527.0
15 Performance measures:					
16 (a) Outcome: Percent of new students taking nine or more credit hours					
17 successful after three years					54%
18 (b) Outcome: Percent of graduates placed in jobs in New Mexico					79%
19 (c) Output: Number of students enrolled in the contract training program					3,350
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Small business development					
23 centers	3,967.4			1,601.0	5,568.4
24 (b) Nurse expansion	40.9				40.9
25 Subtotal					52,130.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	CENTRAL NEW MEXICO COMMUNITY COLLEGE:				
2	(1) Main:				
3	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
4	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
5	the skills to be competitive in the new economy and are able to participate in lifelong learning				
6	activities.				
7	Appropriations:				
8	(a) Instruction and general				
9	purposes	44,138.7	75,841.0	6,073.0	126,052.7
10	(b) Other				
			5,936.0	42,857.0	48,793.0
11	Performance measures:				
12	(a) Outcome:	Percent of new students taking nine or more credit hours			
13		successful after three years			53%
14	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			82%
15	(c) Output:	Number of students enrolled in distance education program			9,000
16	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
17		enrolled in a given fall term who persist to the following			
18		spring term			81%
19	(2) Research and public service projects:				
20	Appropriations:				
21	(a) Tax help New Mexico	78.0			78.0
22	Subtotal				
					174,923.7
23	LUNA COMMUNITY COLLEGE:				
24	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
25	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	7,161.2	3,296.0		971.0	11,428.2
6 (b) Athletics	162.7				162.7
7 <del>(c) Special projects expansion</del>					
8 <del>and flexibility</del>	<del>93.2</del>				<del>93.2</del>
9 (d) Nurse expansion	31.8				31.8
10 (e) Student service and economic					
11 development programs	229.5				229.5
12 (f) Other		1,753.0		1,876.0	3,629.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					57%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					90%
17 (c) Output: Number of students enrolled in the small business					
18 development center program					400
19 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					80%
22 Subtotal					15,574.4
23 MESALANDS COMMUNITY COLLEGE:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	4,089.9	1,304.0		372.0	5,765.9
6 (b) Athletics	59.9				59.9
7 (c) Wind training center	71.0				71.0
8 (d) Other		1,320.0		1,580.0	2,900.0
9 Performance measures:					
10 (a) Outcome: Percent of new students taking nine or more credit hours					
11 successful after three years					51.7%
12 (b) Outcome: Percent of graduates placed in jobs in New Mexico					58.6%
13 (c) Output: Number of students enrolled in the small business					
14 development center program					76
15 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
16 enrolled in a given fall term who persist to the following					
17 spring term					67.9%
18 Subtotal					8,796.8
19 NEW MEXICO JUNIOR COLLEGE:					
20 (1) Main campus:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
23 the skills to be competitive in the new economy and are able to participate in lifelong learning					
24 activities.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	5,525.7	13,781.0		1,392.0	20,698.7
3 (b) Athletics	326.2				326.2
4 (c) Other		2,481.0		5,132.0	7,613.0
5 Performance measures:					
6 (a) Outcome: Percent of new students taking nine or more credit hours					
7 successful after three years					62%
8 (b) Outcome: Percent of graduates placed in jobs in New Mexico					75%
9 (c) Output: Number of students enrolled in distance education program					17,000
10 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					73.5%
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Nurse expansion	72.9				72.9
16 (b) Lea county distance					
17 education consortium	29.6				29.6
18 (c) Oil and gas training center	86.7				86.7
19 Subtotal					28,827.1
20 SAN JUAN COLLEGE:					
21 (1) Main campus:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
24 the skills to be competitive in the new economy and are able to participate in lifelong learning					
25 activities.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	21,927.4	28,565.0		1,464.0	51,956.4
4 (b) Other		7,276.0		10,920.0	18,196.0
5 Performance measures:					
6 (a) Outcome: Percent of new students taking nine or more credit hours					
7 successful after three years					67%
8 (b) Outcome: Percent of graduates placed in jobs in New Mexico					67%
9 (c) Output: Number of students enrolled in the service learning program					675
10 (d) Efficiency: Percent of programs having stable or increasing enrollments					73%
11 (e) Outcome: Percent of first-time, full-time, degree-seeking students					
12 enrolled in a given fall term who persist to the following					
13 spring term					77%
14 (2) Research and public service projects:					
15 Appropriations:					
16 (a) Dental hygiene program	166.0				166.0
17 (b) Nurse expansion	163.4				163.4
18 Subtotal					70,481.8
19 CLOVIS COMMUNITY COLLEGE:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
21 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
22 the skills to be competitive in the new economy and are able to participate in lifelong learning					
23 activities.					
24 Appropriations:					
25 (a) Instruction and general					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	8,529.7	3,806.0		620.0	12,955.7
2	(b) Nurse expansion	31.7				31.7
3	(c) Other		3,671.0		10,144.0	13,815.0
4	Performance measures:					
5	(a) Outcome:	Percent of new students taking nine or more credit hours				
6		successful after three years				71%
7	(b) Outcome:	Percent of graduates placed in jobs in New Mexico				72%
8	(c) Output:	Number of students enrolled in the concurrent enrollment				
9		program				800
10	(d) Outcome:	Percent of first-time, full-time, degree-seeking students				
11		enrolled in a given fall term who persist to the following				
12		spring term				79%
13	Subtotal					26,802.4
14	NEW MEXICO MILITARY INSTITUTE:					
15	The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
16	students in a residential, military environment culminating in a high school diploma or associates					
17	degree.					
18	Appropriations:					
19	(a) Instruction and general					
20	purposes	746.3	21,722.4		123.0	22,591.7
21	(b) Athletics	279.5	57.8			337.3
22	(c) Knowles legislative					
23	scholarship program	792.8				792.8
24	(d) Other		4,773.7			4,773.7
25	Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Percent of full-time-equivalent capacity enrolled each fall					
2 term					96%
3 (b) Outcome: American college testing composite scores for graduating					
4 high school seniors					22.1
5 (c) Efficiency: Percent of legislative scholarships (Knowles) awarded					100%
6 Subtotal					28,495.5
7 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
8 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
9 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
10 to participate fully in their families, communities and workforce and to lead independent, productive					
11 lives.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	288.1	11,135.8		694.2	12,118.1
15 (b) Early childhood center	373.4				373.4
16 (c) Low vision clinic programs	17.8				17.8
17 Performance measures:					
18 (a) Quality: Percent of parents' rating of overall quality of services					
19 as good or excellent based on annual survey					91%
20 (b) Output: Number of students receiving direct services through a full					
21 continuum of services					1,278
22 Subtotal					12,509.3
23 NEW MEXICO SCHOOL FOR THE DEAF:					
24 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
25 fully accessible and language-rich learning environment for its students who are deaf and hard-of-					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hearing, and to work collaboratively with families, agencies and communities throughout the state to meet					
2 the unique communication, language and learning needs of children and youth who are deaf and hard-of-					
3 hearing.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	3,285.9	11,169.3			14,455.2
7 (b) Statewide outreach services	231.9				231.9
8 Performance measures:					
9 (a) Outcome: Percent of students in kindergarten through twelfth grade					
10 demonstrating academic improvement across curriculum domains					80%
11 (b) Outcome: Rate of transition to postsecondary education,					
12 vocational-technical training schools, junior colleges,					
13 work training or employment for graduates based on a					
14 three-year rolling average					93%
15 (c) Outcome: Percent of parents satisfied with educational services from					
16 New Mexico school for the deaf					96%
17 Subtotal					14,687.1
18 TOTAL HIGHER EDUCATION	731,546.3	1,364,997.0	44,637.8	652,319.8	2,793,500.9
19 <b>K. PUBLIC SCHOOL SUPPORT</b>					
20 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
21 revert at the end of fiscal year 2012.					
22 PUBLIC SCHOOL SUPPORT:					
23 (1) State equalization guarantee distribution:					
24 The purpose of public school support is to carry out the mandate to establish and maintain a uniform					
25 system of free public schools sufficient for the education of, and open to, all the children of school					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 age in the state.

2 Appropriations: 2,251,522.7 850.0 2,252,372.7

3 The rate of distribution of the state equalization guarantee distribution shall be based on a program  
4 unit value determined by the secretary of public education. The secretary of public education shall  
5 establish a preliminary unit value to establish budgets for the 2011-2012 school year and then, upon  
6 verification of the number of units statewide for fiscal year 2012 but no later than January 31, 2012,  
7 the secretary of public education may adjust the program unit value.

8 The secretary of public education, in collaboration with the department of finance and  
9 administration, office of education accountability, shall ensure all teachers have been evaluated under  
10 the tiered licensure evaluation system and have the professional competencies of the appropriate level.  
11 The secretary of public education shall withhold from the public school distribution funding for the  
12 minimum salary of any teacher who has not been evaluated.

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 year membership in the calculation of program units for the new formula-based program.

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

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

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

12 Pursuant to Article XII, Section 6 of the New Mexico Constitution, the secretary of the public  
13 education department has administrative and regulatory powers and duties, including all functions  
14 relating to the distribution of school funds and financial accounting for the public schools to be  
15 performed as provided by law. To administer spending reductions when approving programs, school district  
16 and charter school budgets, budget adjustment requests, and in setting the unit value, the secretary  
17 shall verify and audit generation of membership and program units. In approving programs, school  
18 district and charter school budgets, budget adjustment requests, and in setting the unit value, the  
19 secretary of public education shall work with and assist local superintendents and local school boards to  
20 ensure efficient spending practices, to ensure that membership and program units are correctly calculated  
21 and to ensure budget reductions are implemented in a manner that will minimize adverse impacts to  
22 instructional programs and student achievement. The secretary shall ensure that the number of  
23 instructional days will not be reduced.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of fourth grade students who achieve proficiency or			
3		above on the standards-based assessment in reading			78%
4	(b) Outcome:	Percent of fourth grade students who achieve proficiency or			
5		above on the standards-based assessment in mathematics			77%
6	(c) Outcome:	Percent of eighth grade students who achieve proficiency or			
7		above on the standards-based assessment in reading			76%
8	(d) Outcome:	Percent of eighth grade students who achieve proficiency or			
9		above on the standards-based assessment in mathematics			74%
10	(e) Outcome:	Percent of recent New Mexico high school graduates who take			
11		remedial courses in higher education at two-year and			
12		four-year schools			40%
13	(f) Quality:	Current year's cohort graduation rate using four-year			
14		cumulative method			75%
15	(2) Transportation distribution:				
16	Appropriations:	94,063.4			94,063.4
17	(3) Supplemental distribution:				
18	Appropriations:				
19	(a) Out-of-state tuition	346.0			346.0
20	(b) Emergency supplemental	1,924.6			1,924.6
21	Prior to the distribution of emergency supplemental funds to any public school district or charter				
22	school, the secretary of public education shall verify with the New Mexico state auditor that the school				
23	district or charter school is in compliance with all provisions of the Audit Act. No emergency				
24	supplemental distributions shall be made to any school district or charter school not current with its				
25	audits.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Prior to the distribution of emergency supplemental funds to any public school district or charter				
2	school, the secretary of public education shall verify that the school district or charter school had no				
3	more than fifty percent of allowable emergency fund balance carried forward from the previous fiscal year				
4	pursuant to Subsection B of Section 22-8-41 NMSA 1978 and no more than fifty percent of allowable				
5	operational fund balance carried forward from the previous fiscal year pursuant to Subsection C of				
6	Section 22-8-41 NMSA 1978. No emergency supplemental distribution shall be made to any public school				
7	district or charter school that has carried forward from the previous fiscal year more than fifty percent				
8	of the amount allowable pursuant to Section 22-8-41 NMSA 1978.				
9	Any unexpended balances in the supplemental distribution of the public education department				
10	remaining at the end of fiscal year 2012 from appropriations made from the general fund shall revert to				
11	the general fund.				
12	Subtotal				2,348,706.7
13	FEDERAL FLOW THROUGH:				
14	Appropriations:			420,510.1	420,510.1
15	Subtotal				420,510.1
16	INSTRUCTIONAL MATERIALS:				
17	(1) Instructional material fund:				
18	Appropriations:	15,092.8			15,092.8
19	The appropriation to the instructional material fund is made from the federal Mineral Lands Leasing Act				
20	(30 USCA 181, et. seq.) receipts.				
21	(2) Dual credit instructional materials:				
22	Appropriations:	812.3			812.3
23	Subtotal				15,905.1
24	INDIAN EDUCATION FUND:				
25	Appropriations:	1,824.6			1,824.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the public education department for the Indian Education Act includes  
2 four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in  
3 schools with a high proportion of Native American students.

4 The general fund appropriation to the public education department for the Indian Education Act  
5 includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support  
6 after-school and summer literacy block programs for students in kindergarten through eighth grade in  
7 schools with a high proportion of Native American students contingent on receipt of three hundred  
8 thousand dollars (\$300,000) in matching funds from other than state sources no later than September 30,  
9 2011.

10 Subtotal					1,824.6
11 TOTAL PUBLIC SCHOOL SUPPORT	2,365,586.4	850.0		420,510.1	2,786,946.5
12 GRAND TOTAL FISCAL YEAR 2012					
13 APPROPRIATIONS	5,471,322.4	3,123,631.1	866,544.9	5,464,805.7	14,926,304.1

14 Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund  
15 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation  
16 may be expended in fiscal years 2011 and 2012. Unless otherwise indicated, any unexpended balances of  
17 the appropriations remaining at the end of fiscal year 2012 shall revert to the appropriate fund.

18 ~~(1) LEGISLATIVE COUNCIL SERVICE 50.0 50.0~~

19 ~~For pre-session expenses for the 2012 legislative session.~~

20 ~~(2) LEGISLATIVE COUNCIL SERVICE 100.0 100.0~~

21 ~~For the legislative redistricting committee.~~

22 (3) LEGISLATIVE FINANCE COMMITTEE

23 The general fund appropriations to the legislative finance committee in Section 4 of Chapter 1 of Laws  
24 2011 contain sufficient funding to conduct a program evaluation of the state fair's and state fair  
25 commission's financing, operations and performance in fiscal year 2012.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) LEGISLATIVE BUILDING SERVICES		30.0			30.0
2 For weatherization of the state capitol. The appropriation is from the legislative information systems					
3 fund.					
4 (5) ADMINISTRATIVE OFFICE OF THE COURTS 200.0					200.0
5 To avoid statewide furloughs in fiscal years 2011 and 2012 in all courts.					
6 (6) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
7 Any unexpended balances remaining at the end of fiscal year 2011 from revenues received by a district					
8 attorney or the administrative office of the district attorneys from the United States department of					
9 justice pursuant to the southwest border prosecution initiative shall not revert but shall remain with					
10 the recipient district attorney's office for expenditure in fiscal year 2012. The administrative office					
11 of the district attorneys shall provide to the department of finance and administration and the					
12 legislative finance committee prior to November 1, 2011, a detailed report documenting the amount of all					
13 southwest border prosecution initiative funds that do not revert at the end of fiscal year 2011 for each					
14 of the district attorneys and the administrative office of the district attorneys.					
15 (7) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
16 Any unexpended balances remaining at the end of fiscal year 2011 from revenues received by a district					
17 attorney's office from any Native American tribe, pueblo or political subdivision pursuant to a contract,					
18 memorandum of understanding, joint powers agreement, or grant shall not revert but shall remain with the					
19 recipient district attorney's office for expenditure in fiscal year 2012. The administrative office of					
20 the district attorneys shall provide to the department of finance and administration and the legislative					
21 finance committee prior to November 1, 2011, a detailed report documenting the amount of all funds					
22 received from Native American tribes, pueblos and political subdivisions pursuant to a contract,					
23 memorandum of understanding, joint powers agreement, or grant that do not revert at the end of fiscal					
24 year 2011 for each of the district attorneys and the administrative office of the district attorneys.					
25 (8) ATTORNEY GENERAL		1,500.0			1,500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To support legal work relating to interstate water conflicts. The appropriation is from the natural					
2 resources trustee fund.					
3 (9) TAXATION AND REVENUE DEPARTMENT	250.0				250.0
4 For the Native American veterans' income tax settlement fund.					
5 (10) STATE INVESTMENT COUNCIL		5,124.0			5,124.0
6 For attorney fees for restitution.					
7 (11) DEPARTMENT OF FINANCE AND					
8 ADMINISTRATION	150.0				150.0
9 For disbursement to the New Mexico mortgage finance authority to carry out the responsibilities, duties					
10 and provisions of the regional housing law.					
11 (12) SECRETARY OF STATE	250.0				250.0
12 For the 2012 primary election.					
13 <del>(13) ECONOMIC DEVELOPMENT DEPARTMENT</del>				<del>3,000.0</del>	<del>3,000.0</del>
14 <del>For the job training incentive program. The federal funds are from reallocation of the public safety and</del>					
15 <del>other government services allocation from the federal American Recovery and Reinvestment Act of 2009.</del>					
16 <del>(14) CULTURAL AFFAIRS DEPARTMENT</del>	<del>200.0</del>				<del>200.0</del>
17 <del>For the New Mexico centennial.</del>					
18 (15) AGING AND LONG-TERM SERVICES					
19 DEPARTMENT	200.0				200.0
20 To assist with personnel and other costs associated with the transfer of services from the aging and					
21 long-term services department to the human services department.					
22 (16) HUMAN SERVICES DEPARTMENT	7,000.0			25,941.2	32,941.2
23 For a shortfall in the medical assistance program for medicaid programs.					
24 (17) HUMAN SERVICES DEPARTMENT					
25 Any unexpended balances remaining at the end of fiscal year 2011 from reimbursements received from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 social security administration to support the general assistance program shall not revert but may be 2 expended by the human services department in fiscal year 2012 for payments to recipients in the general 3 assistance program.					
4 (18) WORKFORCE SOLUTIONS DEPARTMENT					
5 The period of time for expending the seven million seven thousand five hundred dollars (\$7,007,500) in 6 unexpended federal funds available through the American Recovery and Reinvestment Act contained in 7 Subsection 11 of Section 5 of Chapter 6 of Laws 2010 is extended through fiscal year 2012 to complete 8 improvements to the unemployment insurance program.					
9 (19) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL					
10 Any unexpended balances in the office of guardianship of the developmental disabilities planning council 11 remaining at the end of fiscal year 2011 from appropriations made from the general fund and internal 12 service funds/interagency transfers shall not revert.					
13 (20) DEPARTMENT OF HEALTH	500.0				500.0
14 For the family, infant, toddler program to provide services in fiscal year 2012 to two- and three-year- 15 old preschool children with disabilities transitioning to public school programs and to replace lapsing 16 federal funds.					
17 (21) DEPARTMENT OF TRANSPORTATION					
18 The other state funds and federal funds appropriations to the transportation and highway operations 19 program of the department of transportation pertaining to prior fiscal years may be extended through 20 fiscal year 2012 but not to exceed eighty million dollars (\$80,000,000).					
21 (22) DEPARTMENT OF TRANSPORTATION					
22 The other state funds and federal funds appropriations to the programs and infrastructure program of the 23 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2012 24 but not to exceed four hundred million dollars (\$400,000,000).					
25 (23) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 For emergency support to school districts and charter schools experiencing shortfalls. All requirements  2 for distribution of funds shall be in accordance with Section 22-8-30 NMSA 1978. The general fund  3 appropriation is from the separate account of the appropriation contingency fund dedicated for the  4 purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws  5 2004. Prior to the distribution of any emergency supplemental funds, the secretary of public education  6 shall provide the legislative finance committee and the legislative education study committee with a  7 report outlining (1) the criteria used to qualify for funds; (2) the financial status of recipients,  8 including the status of recipients' financial audits; and (3) any cost savings measures recipients  9 implemented before applying for funds. In no event shall money be distributed to any school district or  10 charter school having cash and invested reserves, or other resources or any combination thereof, equaling  11 five percent or more of their operating budget.</p>					
(24) PUBLIC EDUCATION DEPARTMENT		1,200.0			1,200.0
<p>12 For increased fuel costs incurred by school districts or state-chartered charter schools. Notwithstanding  13 the provisions in Section 22-8-29.6 NMSA 1978, for school years 2010-2011 and 2011-2012 the secretary  14 shall make distributions from the transportation emergency fund first to provide additional funding to  15 school districts and state-chartered charter schools for increased school bus fuel costs. The  16 distribution of funding shall be based on miles traveled for to-and-from transportation of public school  17 students. School districts and state-chartered charter schools shall request funds for fuel from the  18 secretary and provide supporting documentation that they have incurred increased costs due to higher fuel  19 prices. The secretary shall approve requests for funding for fuel cost increases and make distributions  20 on a reimbursement basis.</p>					
(25) PUBLIC EDUCATION DEPARTMENT	2,500.0				2,500.0
<p>23 For the governor's educational reforms and initiatives, including third-grade retention, contingent on  24 enactment of House Bill 21 or similar legislation of the first session of the fiftieth legislature;  25 providing technical assistance to low performing schools; improving data systems; innovative digital</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 education and learning; computer-administered assessments and common core standards implementation. The 2 general fund appropriation is from the separate account of the appropriation contingency fund dedicated 3 for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 4 of Laws 2004. The appropriation is contingent on the public education department providing a detailed 5 action plan to the legislative finance committee and the legislative education study committee <del>no later</del> 6 <del>than May 1, 2011, and continued quarterly</del> reporting on expenditure of funds and progress and results of 7 reforms and initiatives.					
8 (26) PUBLIC EDUCATION DEPARTMENT					
9 The period of time for expending appropriations contained in Subsection 17 of Section 5 of Chapter 6 of 10 Laws 2010 (second special session), is extended through fiscal year 2012.					
11 (27) HIGHER EDUCATION DEPARTMENT	500.0				500.0
12 For innovative digital education and learning and the New Mexico cyber academy.					
13 <del>(28) COMPUTER SYSTEMS</del>					
14 <del>ENHANCEMENT FUND</del>	<del>2,214.4</del>				<del>2,214.4</del>
15 <del>For transfer to the computer systems enhancement fund for system replacements and enhancements.</del>					
16 TOTAL SPECIAL APPROPRIATIONS	16,114.4	7,854.0		28,941.2	52,909.6
17 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated 18 from the general fund, or other funds as indicated, for expenditure in fiscal year 2011 for the purposes 19 specified. Disbursement of these amounts shall be subject to certification by the agency to the 20 department of finance and administration <del>and the legislative finance committee</del> that no other funds are 21 available in fiscal year 2011 for the purpose specified and approval by the department of finance and 22 administration. Any unexpended balances remaining at the end of fiscal year 2011 shall revert to the 23 appropriate fund.					
24 (1) ADMINISTRATIVE OFFICE					
25 OF THE COURTS	100.0				100.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To fund juror and interpreter costs.					
2 (2) ATTORNEY GENERAL		135.6			135.6
3 To the legal services program for attorney fees in the New Mexico youth organized and southwest					
4 organizing project case. The appropriation is from the consumer settlement fund.					
5 (3) DEPARTMENT OF FINANCE					
6 AND ADMINISTRATION	750.0				750.0
7 To the board of finance for emergency loans or grants with priority for fuel costs for schools and state					
8 police vehicles.					
9 (4) SECRETARY OF STATE	300.0				300.0
10 For the 2010 election shortfall.					
11 (5) DEVELOPMENTAL DISABILITIES					
12 PLANNING COUNCIL			300.0		300.0
13 To fund mental health treatment guardians, corporate guardianship services and legal services to appoint					
14 a family member as a guardian.					
15 (6) DEPARTMENT OF HEALTH	3,094.4				3,094.4
16 For a shortfall in the developmentally disabled and medically fragile medicaid waiver programs.					
17 (7) CHILDREN, YOUTH AND FAMILIES					
18 DEPARTMENT	2,409.2				2,409.2
19 For childcare programs.					
20 (8) HOMELAND SECURITY AND EMERGENCY					
21 MANAGEMENT	817.7				817.7
22 For a disallowed federal reimbursement claim and to correct the department's erroneously-stated accounts					
23 receivables.					
24 TOTAL SUPPLEMENTAL AND					
25 DEFICIENCY APPROPRIATIONS	7,471.3	135.6	300.0		7,906.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the  
2 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless  
3 otherwise indicated, the appropriation may be expended in fiscal years 2011, 2012 and 2013. Unless  
4 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2013 shall revert to the  
5 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the  
6 department of finance and administration shall allocate amounts from the funds for the purposes specified  
7 upon receiving certification and supporting documentation from the state chief information officer that  
8 indicates compliance with the project certification process. The judicial information systems council  
9 shall certify compliance to the department of finance and administration for judicial branch projects.  
10 For executive branch agencies, all hardware and software purchases funded through appropriations made in  
11 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief  
12 information officer and state purchasing division to achieve economies of scale and to provide the state  
13 with the best unit price.

14 ~~(1) ADMINISTRATIVE OFFICE OF THE~~  
15 ~~COURTS~~ 942.0 942.0

16 ~~For electronic filing and document and content management at district courts statewide.~~

17 (2) TAXATION AND REVENUE DEPARTMENT  
18 The period of time for expending the eight million forty-two thousand five hundred dollars (\$8,042,500)  
19 appropriated from motor vehicle division cash balances and revenues contained in Subsection 3 of Section  
20 7 of Chapter 124 of Laws of 2009 to replace the 30-year-old common business oriented language-based  
21 driver and vehicle systems is granted a final extension through fiscal year 2013.

22 (3) EDUCATIONAL RETIREMENT BOARD 3,500.0 3,500.0

23 To upgrade the integrated retirement information system, including two term full-time-equivalent  
24 positions. The appropriation is from the educational retirement fund.

25 ~~(4) DEPARTMENT OF INFORMATION TECHNOLOGY~~ 1,200.0 1,200.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>1 To configure the statewide human resource, accounting and management reporting system for benefits and</del>					
<del>2 federal Consolidated Omnibus Budget Reconciliation Act requirements and to address data integrity issues.</del>					
<del>3 The appropriation is from the health benefits premium and rate stabilization fund.</del>					
<del>4 (5) STATE COMMISSION OF PUBLIC RECORDS</del>		<del>1,272.4</del>			<del>1,272.4</del>
<del>5 For a centralized electronic records repository.</del>					
6 (6) HUMAN SERVICES DEPARTMENT					
7 The period of time to expend the six million three hundred ninety-two thousand dollars (\$6,392,000)					
8 appropriated from the computer systems enhancement fund and the seven million nine hundred seventy-two					
9 thousand four hundred dollars (\$7,972,400) in federal funds contained in Subsection 8 of Section 7 of					
10 Chapter 124 of Laws 2009 to continue replacing the income support division integrated services delivery					
11 system using a transfer system, a commercial off-the-shelf system or a combination is extended through					
12 fiscal year 2013. The appropriation includes twelve term full-time-equivalent positions dedicated to the					
13 project. On implementation of the system, the term positions shall be made permanent, eliminating the					
14 need to contract for system support. The general fund appropriation is contingent on approval of an					
15 advanced planning document from the federal funding agency.					
16 TOTAL DATA PROCESSING APPROPRIATIONS		5,714.4	1,200.0		6,914.4
17 Section 8. ADDITIONAL FISCAL YEAR 2011 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2011,					
18 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-					
19 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation					
20 Act of 2010:					
21 A. each agency, except for the department of public safety, may request program transfers					
22 between the personal services and employee benefits category of one program to the personal services and					
23 employee benefits category of another program;					
24 B. the New Mexico compilation commission may request budget increases from internal service					
25 funds/interagency transfers and other state funds for publishing costs associated with subscriptions,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 supreme court opinions and other publications;

2 C. the administrative office of the courts may request budget increases up to two hundred  
3 thousand dollars (\$200,000) from internal service funds/interagency transfers from the warrant  
4 enforcement fund, may request budget increases up to one hundred sixty thousand dollars (\$160,000) from  
5 internal service funds/interagency transfers from filing fees collected by the courts, may request budget  
6 increases up to two hundred thousand dollars (\$200,000) from the magistrate and metropolitan court  
7 capital fund to secure, furnish and equip magistrate court facilities once the New Mexico finance  
8 authority determines the court facility fund will have sufficient funds to pay the metropolitan court  
9 debt service, may request budget increases up to fifty thousand dollars (\$50,000) from internal service  
10 funds/interagency transfers and other state funds from the judicial performance evaluation fund, may  
11 request budget increases up to eight hundred forty-two thousand dollars (\$842,000) from other state funds  
12 and fund balances for juror and witness pay, may request category transfers up to one hundred sixty-eight  
13 thousand five hundred dollars (\$168,500) from the other financing uses category to the contractual  
14 services category, and the magistrate court program of the administrative office of the courts may  
15 request budget increases up to ninety-seven thousand dollars (\$97,000) from internal service  
16 funds/interagency transfers and other state funds for funds received from any political subdivision of  
17 the state;

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

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

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

25 G. the tenth judicial district court may request budget increases up to twenty thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 dollars (\$20,000) from other state funds from copy and tape duplication fees and may request budget  2 increases up to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from the  3 tenth district court mediation fund;</p>					
<p>4 H. the eleventh judicial district court may request budget increases up to twenty thousand  5 dollars (\$20,000) from other state funds for drug court and mediation;</p>					
<p>6 I. the thirteenth judicial district court may request budget increases up to twenty-six  7 thousand dollars (\$26,000) from other state funds from duplication fees and may request budget increases  8 up to forty thousand dollars (\$40,000) from other state funds and fund balances from mediation and  9 arbitration fees;</p>					
<p>10 J. the Bernalillo county metropolitan court may request budget increases up to twenty-three  11 thousand dollars (\$23,000) from internal service funds/interagency transfers to transfer to the court  12 facilities fund;</p>					
<p>13 K. the second judicial district attorney may request budget increases up to one hundred  14 ninety thousand dollars (\$190,000) from internal service funds/interagency transfers and other state  15 funds;</p>					
<p>16 L. the legal services program of the attorney general may request budget increases up to one  17 hundred fifty thousand dollars (\$150,000) from other state funds for discovery costs for tobacco  18 arbitration provided that the revenue expended shall be solely from settlements that authorize consumer  19 issues;</p>					
<p>20 M. the property tax program of the taxation and revenue department may request budget  21 increases up to two hundred thousand dollars (\$200,000) from other state funds to cover a shortfall in  22 personal services and employee benefits, legal fees, expert witnesses and advertising delinquent tax  23 sales;</p>					
<p>24 N. the economic development department may request budget increases up to fifty thousand  25 dollars (\$50,000) from fund balances for the ISO 9000 training program;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1           O. the private investigations advisory board of the regulation and licensing department may  
2 request budget increases up to two hundred eighty-five thousand dollars (\$285,000) from other state funds  
3 for costs associated with background investigations;

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1           Section 9. CERTAIN FISCAL YEAR 2012 BUDGET ADJUSTMENTS AUTHORIZED.--

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

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

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

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

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

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

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

19           D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
20 program with internal service funds/interagency transfers appropriations or other state funds  
21 appropriations that collects money in excess of those appropriated may request budget increases in an  
22 amount not to exceed five percent of its internal service funds/interagency transfers or other state  
23 funds appropriation contained in Section 4 of the General Appropriation Act of 2011. To track the five  
24 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each  
25 budget request submitted. The department of finance and administration shall certify agency reporting of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 these cumulative totals.

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

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

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

10 (3) the second judicial district court may request budget increases up to one hundred  
11 thousand dollars (\$100,000) from other state funds and internal service funds/interagency transfers from  
12 arbitration revenues and may request budget increases up to one hundred seventy-five thousand dollars  
13 (\$175,000) from other state funds and internal service funds/interagency transfers from mediation and  
14 supervised visitation fees;

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

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

22 (6) the eleventh judicial district attorney-division II may request budget increases  
23 up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state  
24 funds received from any political subdivision of the state or from Indian tribes to assist in the  
25 prosecution of crimes within McKinley county;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1                   (7) the twelfth judicial district attorney may request budget increases up to one  
2 hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state  
3 funds received from any political subdivision of the state or from Indian tribes to assist in the  
4 prosecution of crimes within Otero and Lincoln counties;

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

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

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

25                   (11) the benefits and risk program and program support of the public school insurance

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 authority may request budget increases from internal service funds/interagency transfers, other state  
2 funds and fund balances;

3 (12) the health care benefits administration program of the retiree health care  
4 authority may request budget increases from other state funds for the benefits program;

5 (13) the public defender department may request budget increases up to six hundred  
6 thousand dollars (\$600,000) from internal service funds/interagency transfers and other state funds;

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

10 (15) the department of information technology may request budget increases up to ten  
11 percent of internal service funds/interagency transfers appropriated in Section 4 of the General  
12 Appropriation Act of 2011 to support existing or new services;

13 (16) the public employees retirement association may request budget increases from  
14 other state funds for investment manager fees, custody fees and investment-related legal fees, provided  
15 that the department of finance and administration approves a certified request from the public employees  
16 retirement association that additional increases from other state funds are required for increased  
17 investment manager fees, custody fees and investment-related legal fees, may request category transfers,  
18 except that funds authorized for investment manager fees, custody fees and investment-related legal fees  
19 within the contractual services category of the administrative services division of the public employees  
20 retirement association shall not be transferred, and may request budget increases from other state funds  
21 to meet emergencies or unexpected physical plant failures that might impact the health and safety of  
22 workers or visitors to the agency;

23 (17) the public regulation commission may request budget increases for the office of  
24 the state fire marshal from the firefighter training academy use fee fund and the patient's compensation  
25 program of the public regulation commission may request budget increases up to two million dollars

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$2,000,000) from fund balances for patient's compensation expenses;					
2 (18) the New Mexico medical board may request budget increases up to fifty thousand 3 dollars (\$50,000) from other state funds for the administrative hearing and litigation process;					
4 (19) the New Mexico state fair may request budget increases from unforeseen internal 5 service funds/interagency transfers and other state funds;					
6 (20) the preservation program of the department of cultural affairs may request budget 7 increases from internal service funds/interagency transfers and other state funds for archaeological 8 services;					
9 (21) the energy, minerals and natural resources department may request budget 10 increases from internal service funds/interagency transfers for capital projects, the oil and gas 11 conservation program may request budget increases up to two hundred thousand dollars (\$200,000) from 12 internal service funds/interagency transfers for operational expenses, may request budget transfers to 13 and from other financing uses to transfer funds to the department of environment for the underground 14 injection program, may request budget increases from internal service funds/interagency transfers from 15 funds received from the department of environment for the water quality program and may request budget 16 increases from other state funds from the oil and gas reclamation fund to close abandoned wells, the 17 healthy forests, state parks and renewable energy and energy efficiency programs may request increases 18 from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for 19 projects approved by the New Mexico youth conservation corps commission and may request budget increases 20 up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and 21 other state funds for clean energy and energy conservation program projects, the state parks program may 22 request budget increases up to five hundred thousand dollars (\$500,000) from other state funds and 23 internal service funds/interagency transfers for operational expenses, maintenance and capital equipment 24 replacements and may request budget increases from internal service funds/interagency transfers for 25 outdoor classroom projects, the healthy forests program may request budget increases up to five hundred					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 thousand dollars (\$500,000) from other state funds for costs associated with the inmate work camp program  
2 and the conservation planting revolving fund and the leadership and support program may request budget  
3 increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency  
4 transfers for operational expenses;

5 (22) the office of the state engineer may request budget increases up to two hundred  
6 fifty thousand dollars (\$250,000) from internal service funds/interagency transfers from the department  
7 of finance and administration for multi-stakeholder planning for implementation of the New Mexico portion  
8 of the Arizona Water Settlement Act of 2004, may request budget increases up to one hundred twenty  
9 thousand dollars (\$120,000) from internal service funds/interagency transfers from the Ute dam  
10 construction fund to continue managing and participating in the Ute reservoir master plan development or  
11 other operational requirements at Ute reservoir, may request budget increases up to one hundred thousand  
12 dollars (\$100,000) from other state funds from contractual services reimbursements for water modeling  
13 supply studies and may request budget increases up to eighty thousand dollars (\$80,000) from the bureau  
14 of reclamation for the operation and maintenance costs of the Vaughn pipeline and the interstate stream  
15 commission may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from  
16 internal service funds/interagency transfers from the attorney general's office to prepare for  
17 anticipated water litigation;

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

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

24 (25) the department of health may request budget increases from other state funds from  
25 health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 may request budget increases from other state funds related to private insurer payments for services 2 provided through the public health and family, infant, toddler programs;					
3 (26) the department of environment may request program transfers up to five hundred 4 thousand dollars (\$500,000) among programs, may request budget increases from other state funds for 5 responsible party payments, may request budget increases from internal service funds/interagency 6 transfers or other state funds up to five hundred thirty-nine thousand dollars (\$539,000) from revenues 7 and interest accrued in the solid waste facility grant fund for issuing grants to establish or modify 8 solid waste facilities or for contracting for solid waste services, may request budget increases from 9 other state funds from the corrective action fund to pay claims, may request budget increases from other 10 state funds from the hazardous waste emergency fund, may request budget increases from internal service 11 funds/interagency transfers from funds from the office of the natural resources trustee to be used for 12 restoration of the Mountain View nitrate plume site, the water quality program may request budget 13 increases up to one hundred ten thousand dollars (\$110,000) from internal service funds/interagency 14 transfers or other state funds to coordinate multi-state Rio Grande salinity management programs and 15 provide technical support for potential interstate litigation on water issues and the water and 16 wastewater infrastructure development program may request budget increases up to seventy-five thousand 17 dollars (\$75,000) from internal service funds/interagency transfers and other state funds for providing 18 technical services related to the drinking water revolving loan fund, water and wastewater grant fund and 19 local government planning fund programs;					
20 (27) the office of the natural resources trustee may request budget increases up to 21 two million dollars (\$2,000,000) from internal service funds/interagency transfers and other state funds 22 for restoration projects and may request budget increases from other state funds for assessments, 23 including restoration projects equal to any compensation received for damages resulting from a 24 settlement;					
25 (28) the children, youth and families department may request program transfers up to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 one million dollars (\$1,000,000) between all programs;

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

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

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

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

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

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

21 ~~A. The general fund appropriations to the economic development department, the regulation  
22 and licensing department, the border authority, the department of finance and administration, the  
23 personnel board, the homeland security and emergency management department, the gaming control board, the  
24 state racing commission, the department of environment, the governor's commission on disability, the  
25 aging and long-term services department and the tourism department are reduced by up to two million five~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~hundred thousand dollars (\$2,500,000) to reflect achievements in administrative reforms and~~  
2 ~~restructuring, improvements in program efficiencies and reductions in the duplication of government~~  
3 ~~functions; provided that:~~

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

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

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

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

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

21 (2) appropriations set forth in Section 4 of the General Appropriation Act of 2011 to  
22 agencies and institutions from sources other than the general fund are also reduced to reflect the lower  
23 employer contribution rates; provided that the department of finance and administration shall determine  
24 the amount of each reduction;

25 (3) in order to effectuate the reductions in Paragraphs (1) and (2) of this

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 subsection, the state budget division of the department of finance and administration and the higher  
2 education department shall reduce the operating budget of each agency, program and institution  
3 accordingly; and

4 (4) the appropriation reductions in Paragraphs (1) and (2) of this subsection are  
5 contingent on enactment of Senate Bill 248 or similar legislation of the first session of the fiftieth  
6 legislature that decreases employer contribution rates by one and three-fourths percent of salary from  
7 the employer contribution rates applicable during fiscal year 2011; provided that, if other legislation  
8 is enacted into law by the first session of the fiftieth legislature that decreases employer contribution  
9 rates from the rates applicable during fiscal year 2011 by a different percentage, then the department of  
10 finance and administration shall adjust the appropriation reductions of Paragraphs (1) and (2) of this  
11 subsection accordingly.

12 C. As a result of reduced unemployment compensation assessments due to the cancellation of  
13 the unemployment services contract by the general services department and performing the service with  
14 employees:

15 (1) general fund appropriations set forth in Section 4 of the General Appropriation Act  
16 of 2011 are reduced by a total of three million dollars (\$3,000,000) from the personal services and  
17 employee benefits category;

18 (2) appropriations set forth in Section 4 of the General Appropriation Act of 2011 to  
19 agencies and programs from sources other than the general fund are also reduced in the personal services  
20 and employee benefits category; provided that the department of finance and administration shall  
21 determine the amount of each reduction; and

22 (3) in order to effectuate the reductions, the state budget division of the department  
23 of finance and administration shall reduce the operating budget of state agencies accordingly.

24 Section 11. **FUND TRANSFERS.**--Notwithstanding any restriction on the use of money in the funds:

25 A. On the effective date of the General Appropriation Act of 2011, the following amounts

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 from the following funds or accounts are transferred to the general fund for the purpose of meeting 2 appropriations from the general fund:					
3 (1) five million dollars (\$5,000,000) is transferred from the college affordability 4 endowment fund;					
5 (2) one million nine hundred thousand dollars (\$1,900,000) is transferred from the 6 workers' compensation administration fund;					
7 (3) five hundred thousand dollars (\$500,000) is transferred from the trail safety 8 fund;					
9 (4) one million seven hundred thousand dollars (\$1,700,000) is transferred from the 10 water and wastewater project grant fund;					
11 (5) one million nine hundred thousand dollars (\$1,900,000) is transferred from the 12 economic development revolving fund;					
13 (6) two million eight hundred ten thousand dollars (\$2,810,000) is transferred from 14 the primary care capital fund;					
15 (7) two hundred thousand dollars (\$200,000) is transferred from the child care 16 facility revolving loan fund;					
17 (8) three million four hundred thousand dollars (\$3,400,000) is transferred from 18 accounts established for the deposit of fees received by the New Mexico finance authority for the 19 administration of transportation revenue bonds issued pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 20 1978;					
21 (9) three million four hundred thousand dollars (\$3,400,000) is transferred from the 22 local government transportation fund;					
23 (10) four million nine hundred thousand dollars (\$4,900,000) is transferred from the 24 local transportation infrastructure fund; and					
25 (11) two hundred ninety thousand dollars (\$290,000) is transferred from the emergency					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 drought relief fund.

2 B. during fiscal year 2012, the following amounts from the following funds or accounts are  
3 transferred to the general fund for the purpose of meeting appropriations from the general fund:

4 (1) ten million dollars (\$10,000,000) is transferred from the college affordability  
5 endowment fund; and

6 (2) one million four hundred thousand dollars (\$1,400,000) is transferred from accounts  
7 established for the deposit of fees received by the New Mexico finance authority for the administration  
8 of transportation revenue bonds issued pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978.

9 ~~Section 12. AUTHORITY TO REDUCE ALLOTMENTS.---~~

10 ~~A. During fiscal year 2012, the department of finance and administration shall regularly~~  
11 ~~consult with the legislative finance committee staff to compare revenue collections with the revenue~~  
12 ~~estimate. If a general fund consensus revenue forecast projects that revenues and transfers to the~~  
13 ~~general fund, including all transfers authorized pursuant to Section 13 of the General Appropriation Act~~  
14 ~~of 2011, will be insufficient to meet general fund appropriations for fiscal year 2012, the governor,~~  
15 ~~with the approval of the state board of finance and after review and an opportunity to comment by the~~  
16 ~~legislative finance committee, shall reduce general fund allotments to all agencies, funds, programs and~~  
17 ~~other recipients that receive a general fund appropriation in Section 4 of the General Appropriation Act~~  
18 ~~of 2011, pursuant to the following guidelines:~~

19 ~~(1) the aggregate of all the reductions in allotments shall equal the amount of the~~  
20 ~~projected deficit;~~

21 ~~(2) the reductions shall apply proportionately to all agencies, funds, programs and~~  
22 ~~other recipients, and to all programs and categories within agencies, that receive a general fund~~  
23 ~~appropriation in Section 4 of the General Appropriation Act of 2011, except that no reductions shall be~~  
24 ~~made in the allotments for the medicaid programs or the developmental disabilities support program;~~

25 ~~(3) if a reduction in an allotment for personal services and employee benefits~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~necessitates a reduction in salaries, the agency is authorized to temporarily reduce salaries in the~~  
2 ~~amount of the reduction;~~

3 ~~(4) if a subsequent general fund consensus revenue forecast released during fiscal~~  
4 ~~year 2012 projects revenues to increase above the previous forecast, the allotments shall be increased to~~  
5 ~~reflect the new forecast, up to the amount of the original appropriations;~~

6 ~~(5) if a subsequent general fund consensus revenue forecast released during fiscal~~  
7 ~~year 2012 projects revenues to decrease further from the previous forecast, allotments shall be further~~  
8 ~~reduced pursuant to this subsection; and~~

9 ~~(6) expenditures of the appropriations made to legislative agencies in Laws 2011,~~  
10 ~~Chapter 1, Subsection A of Section 3 and Sections 4, 5, 7 and 8 shall also be reduced in accordance with~~  
11 ~~the provisions of this subsection.~~

12 ~~B. As used in this section, "general fund consensus revenue forecast" means the revenue~~  
13 ~~estimates prepared by the career economists of the department of finance and administration, taxation and~~  
14 ~~revenue department, department of transportation and legislative finance committee.~~

15 Section 13. **TRANSFER AUTHORITY.--**

16 A. If revenue and transfers to the general fund at the end of fiscal year 2011 or 2012 are  
17 not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer  
18 to the appropriation account of the general fund the amount necessary to meet that fiscal year's  
19 obligations from the operating reserve, provided that the total transferred pursuant to this subsection  
20 shall not exceed fifty million dollars (\$50,000,000).

21 Section 14. Section 14 of the General Appropriation Act of 2010 (being Laws 2010 (2nd S.S.),  
22 Chapter 6, Section 14) is amended to read:

23 "Section 14. **AUTHORITY TO REDUCE ALLOTMENTS.--**

24 A. During fiscal year 2011, the department of finance and administration shall regularly  
25 consult with the legislative finance committee staff to compare revenue collections with the revenue

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 estimate. If a general fund consensus revenue forecast projects that revenues and transfers to the  
2 general fund, including all transfers authorized pursuant to Section 15 of the General Appropriation Act  
3 of 2010, will be insufficient to meet general fund appropriations for fiscal year 2011, the governor,  
4 with the approval of the state board of finance and after review and an opportunity to comment by the  
5 legislative finance committee, shall reduce general fund allotments to all agencies, funds, programs and  
6 other recipients that receive a general fund appropriation in Section 4 of the General Appropriation Act  
7 of 2010, pursuant to the following guidelines:

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

10 (2) the reductions shall apply proportionately to all agencies, funds, programs and  
11 other recipients, and to all programs and categories within agencies, that receive a general fund  
12 appropriation in Section 4 of the General Appropriation Act of 2010, except that no reductions shall be  
13 made in the allotments for the medicaid programs or the developmental disabilities support program;

14 (3) if a reduction in an allotment for personal services and employee benefits  
15 necessitates a reduction in salaries, the agency is authorized to temporarily reduce salaries in the  
16 amount of the reduction;

17 (4) if allotments are reduced pursuant to this subsection, they shall not thereafter  
18 be increased;

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 consensus revenue forecast, allotments shall not be reduced based upon the previous forecast; and  
2 (7) expenditures of the appropriations made to legislative agencies in Laws 2010,  
3 Chapter 1, Subsection A of Section 3 and 4, 5, 7 and 8 shall also be reduced in accordance with the  
4 provisions of this subsection.

5 B. As used in this section, "general fund consensus revenue forecast" means the revenue  
6 estimates prepared by the career economists of the department of finance and administration, taxation and  
7 revenue department, department of transportation and legislative finance committee."

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

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