

1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 HOUSE BILLS 2, 3, 4, 5 AND 6
3 **49TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2009**

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10 **AN ACT**

11 MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.
12 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

13 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2009".

14 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2009:

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

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

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

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

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

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1 fiscal year 2010. The calculation of hours worked includes compensated absences but does not include
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General
14 Appropriation Act of 2009;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds
17 accounts, appropriated by the General Appropriation Act of 2009;

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

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

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

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

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

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

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

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

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

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2009, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2010 for the
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2009 shall
18 revert to the general fund by October 1, 2009, unless otherwise indicated in the General Appropriation
19 Act of 2009 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2010 shall
21 revert to the general fund by October 1, 2010, unless otherwise indicated in the General Appropriation
22 Act of 2009 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2009,
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required
4 by existing law for fiscal year 2010. If any other act of the first session of the forty-ninth
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2009 shall
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2010 revenue collections with the revenue estimate. If
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2010 and
20 not specifically appropriated shall be subject to future appropriation by the legislature provided,
21 however, that an agency may request a budget increase during fiscal year 2010 from the state budget
22 division if the agency submits documentation to the state budget division and to the legislative finance
23 committee showing that all of the following five requirements have been met:

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

1 therefore, could not have been requested by the agency or appropriated by the legislature;

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

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

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

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

12 K. For fiscal year 2010, the number of permanent and term full-time-equivalent positions
13 specified for each agency shows the maximum number of employees intended by the legislature for that
14 agency, unless another provision of the General Appropriation Act of 2009 or another act of the first
15 session of the forty-ninth legislature provides for additional employees.

16 L. Except for gasoline credit cards used solely for operation of official vehicles,
17 telephone credit cards used solely for official business and procurement cards used as authorized by
18 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2009
19 may be expended for payment of agency-issued credit card invoices.

20 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2009
21 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
22 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
23 accommodate disabled persons or for other reasons the public interest may require.

24 N. For the purpose of administering the General Appropriation Act of 2009 and approving
25 operating budgets, the state of New Mexico shall follow the modified accrual basis of accounting for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 governmental funds in accordance with the manual of model accounting practices issued by the department of
 2 finance and administration.

3 Section 4. FISCAL YEAR 2010 APPROPRIATIONS.--

4 A. LEGISLATIVE

5 LEGISLATIVE COUNCIL SERVICE:

6 (1) Legislative building services:

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	2,922.9				2,922.9
10 (b) Contractual services	160.1				160.1
11 (c) Other	1,049.2				1,049.2

12 Authorized FTE: 55.00 Permanent; 4.00 Temporary

13 (2) Energy council dues:

14 Appropriations:	32.0				32.0
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15 Subtotal	[4,164.2]				4,164.2
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16 TOTAL LEGISLATIVE	4,164.2				4,164.2
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17 B. JUDICIAL

18 SUPREME COURT LAW LIBRARY:

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

23 Appropriations:

24 (a) Personal services and					
25 employee benefits	687.2				687.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	392.3				392.3
2 (c) Other	628.9	1.5			630.4
3 Authorized FTE: 9.00 Permanent					
4 Performance measures:					
5 (a) Output: Percent of updated titles					80%
6 (b) Output: Number of research requests					7,000
7 Subtotal	[1,708.4]	[1.5]			1,709.9
8 NEW MEXICO COMPILATION COMMISSION:					
9 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
10 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
11 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
12 federal rules and opinions and ensure the accuracy and reliability of its publications.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	167.7	342.1			509.8
16 (b) Contractual services		948.0	400.0		1,348.0
17 (c) Other		168.0			168.0
18 Authorized FTE: 5.00 Permanent; 1.00 Term					
19 Performance measures:					
20 (a) Output: Amount of revenue collected, in thousands					\$1,300
21 Subtotal	[167.7]	[1,458.1]	[400.0]		2,025.8
22 JUDICIAL STANDARDS COMMISSION:					
23 The purpose of the judicial standards commission program is to provide a public review process addressing					
24 complaints involving judicial misconduct in order to preserve the integrity and impartiality of the					
25 judicial process.					
26 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	635.8				635.8
3 (b) Contractual services	42.6				42.6
4 (c) Other	116.0				116.0
5 Authorized FTE: 7.00 Permanent; 1.00 Temporary					
6 Performance measures:					
7 (a) Efficiency: Upon knowledge of cause for emergency interim suspension,					
8 time for commission to file petition for temporary					
9 suspension, in days					2
10 (b) Output: Time for release of annual report to the public, from the					
11 end of the fiscal year, in months					2
12 (c) Efficiency: For cases in which formal charges are filed, average time					
13 for formal hearings to be reached, in meeting cycles					3
14 Subtotal	[794.4]				794.4
15 COURT OF APPEALS:					
16 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
17 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
18 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
19 United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,213.2				5,213.2
23 (b) Contractual services	67.7				67.7
24 (c) Other	467.2	1.0			468.2
25 Authorized FTE: 62.50 Permanent					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					100%
2 Subtotal	[5,748.1]	[1.0]			5,749.1
3 SUPREME COURT:					
4 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
5 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
6 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
7 United States.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,827.7				2,827.7
11 (b) Contractual services	39.7				39.7
12 (c) Other	192.9				192.9
13 Authorized FTE: 34.00 Permanent					
14 Performance measures:					
15 (a) Explanatory: Cases disposed as a percent of cases filed					95%
16 Subtotal	[3,060.3]				3,060.3
17 ADMINISTRATIVE OFFICE OF THE COURTS:					
18 (1) Administrative support:					
19 The purpose of the administrative support program is to provide administrative support to the chief					
20 justice, all judicial branch units and the administrative office of the courts so that they can					
21 effectively administer the New Mexico court system.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,935.4		195.0	93.2	3,223.6
25 (b) Contractual services	182.2	100.0	376.1	708.5	1,366.8
	4,939.0	525.0	98.9	61.2	5,624.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 38.80 Permanent; 4.00 Term				
2	Performance measures:				
3	(a) Outcome:	Percent of jury summons successfully executed			92%
4	(b) Output:	Average cost per juror			\$42
5	(2) Statewide judiciary automation:				
6	The purpose of the statewide judiciary automation program is to provide development, enhancement,				
7	maintenance and support for core court automation and usage skills for appellate, district, magistrate and				
8	municipal courts and ancillary judicial agencies.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	2,576.8	1,643.6		4,220.4
12	(b) Contractual services		745.8		745.8
13	(c) Other	295.8	2,776.2		3,072.0
14	Authorized FTE: 39.50 Permanent; 9.00 Term				
15	Performance measures:				
16	(a) Quality:	Percent of accurate driving-while-intoxicated court reports			98%
17	(b) Quality:	Average time to respond to automation calls for assistance,			
18		in minutes			25
19	(3) Magistrate court:				
20	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,				
21	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights				
22	and legal status in order to independently protect the rights and liberties guaranteed by the				
23	constitutions of New Mexico and the United States.				
24	Appropriations:				
25	(a) Personal services and				
	employee benefits	16,895.7	2,557.9		19,453.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	226.8	268.0	70.0		564.8
2 (c) Other	7,037.8	367.7	1,335.0		8,740.5
3 Authorized FTE: 284.50 Permanent; 56.50 Term					
4 Performance measures:					
5 (a) Outcome: Bench warrant revenue collected annually, in millions					\$2.4
6 (b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
7 (c) Efficiency: Percent of magistrate courts financial reports submitted to					
8 fiscal services division and reconciled on a monthly basis					100%
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 tempore and to adjudicate water rights disputes					
12 so that the constitutional rights and safety of citizens (especially children and families) are protected.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	137.2				137.2
16 (b) Contractual services	6,008.7		380.0		6,388.7
17 (c) Other	36.8				36.8
18 (d) Other financing uses	1,488.3				1,488.3
19 Authorized FTE: 2.00 Permanent					
20 Performance measures:					
21 (a) Output: Number of required events attended by attorneys in abuse					
22 and neglect cases					8,000
23 (b) Output: Number of monthly supervised child visitations conducted					500
24 (c) Output: Number of cases to which court-appointed special advocates					
25 volunteers are assigned					1,600
Subtotal	[42,760.5]	[8,984.2]	[2,455.0]	[862.9]	55,062.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 SUPREME COURT BUILDING COMMISSION:

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	652.0				652.0
8 (b) Contractual services	9.0				9.0
9 (c) Other	115.0				115.0

10 Authorized FTE: 15.80 Permanent

11 Performance measures:

12 (a) Quality: Accuracy of fixed-assets inventory records					100%
13 Subtotal	[776.0]				776.0

14 DISTRICT COURTS:

15 (1) First judicial district:

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

20 Appropriations:

21 (a) Personal services and					
22 employee benefits	5,717.9	250.0	305.5		6,273.4
23 (b) Contractual services	783.6	60.7	90.0		934.3
24 (c) Other	164.3	183.5	40.0		387.8

24 Authorized FTE: 86.00 Permanent; 8.80 Term

25 The general fund appropriation to the first judicial district court includes twenty-eight thousand six

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 hundred dollars (\$28,600) to replace federal funds for the adult drug court in Santa Fe county.

2 Performance measures:

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

11 (2) Second judicial district:

12 The purpose of the second judicial district court program, statutorily created in Bernalillo 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 in order 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 employee benefits	20,609.4	759.9	1,481.2	22,850.5
18	(b)	Contractual services	407.5			407.5
19	(c)	Other	729.2	211.4	149.4	1,090.0

20 Authorized FTE: 331.50 Permanent; 28.50 Term

21 Performance measures:

22	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
23	(b) Quality:	Recidivism of adult drug-court graduates			8%
24	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
25	(d) Output:	Number of adult drug-court graduates			130

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(e) Output:	Number of juvenile drug-court graduates			20
2	(f) Output:	Number of days to process juror payment vouchers			14
3	(g) Explanatory:	Graduation rate, adult drug court			55%
4	(h) Explanatory:	Graduation rate, juvenile drug court			70%

5 (3) Third judicial district:

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

10 Appropriations:

11	(a) Personal services and				
12	employee benefits	5,572.7		544.1	6,116.8
13	(b) Contractual services	723.0	93.8	127.1	943.9
14	(c) Other	332.5	67.3	56.6	456.4

15 Authorized FTE: 86.30 Permanent; 6.50 Term

16 The general fund appropriation to the third judicial district court includes one hundred eighty-two
17 thousand four hundred dollars (\$182,400) for the juvenile assessment and reporting center.

18 Performance measures:

18	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
19	(b) Quality:	Recidivism of adult drug-court graduates			10%
20	(c) Output:	Number of adult drug-court graduates			30
21	(d) Output:	Number of juvenile drug-court graduates			20
22	(e) Explanatory:	Graduation rate, adult drug court			70%
23	(f) Explanatory:	Graduation rate, juvenile drug court			70%

24 (4) Fourth judicial district:

25 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain				
2	accurate records of legal proceedings that affect rights and legal status in order to independently				
3	protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
4	Appropriations:				
5	(a) Personal services and				
6	employee benefits	1,859.8			1,859.8
7	(b) Contractual services	155.1	10.0	55.8	220.9
8	(c) Other	158.0	20.0		178.0
9	Authorized FTE: 29.50 Permanent				
10	Performance measures:				
11	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
12	(b) Output:	Number of days to process juror payment vouchers			12
13	(c) Explanatory:	Graduation rate, juvenile drug court			70%
14	(d) Quality:	Recidivism of juvenile drug-court graduates			15%
15	(e) Output:	Number of juvenile drug-court graduates			9
16	(5) Fifth judicial district:				
17	The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea				
18	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
19	records of legal proceedings that affect rights and legal status in order to independently protect the				
20	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	5,458.5		42.9	5,501.4
24	(b) Contractual services	554.0	70.0	285.0	909.0
25	(c) Other	313.9	45.0	11.1	370.0
	Authorized FTE: 82.00 Permanent; 1.00 Term				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the fifth judicial district court includes twenty thousand three hundred
2 dollars (\$20,300) to replace federal funds for the juvenile drug court in Chaves county.

3 Performance measures:

4 (a) Explanatory:	Cases disposed as a percent of cases filed				95%
5 (b) Output:	Number of days to process juror payment vouchers				10
6 (c) Explanatory:	Graduation rate, family drug court				50%
7 (d) Quality:	Recidivism of family drug-court graduates				15%
8 (e) Output:	Number of family drug-court graduates				9

9 (6) Sixth judicial district:

10 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo
11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate
12 records of legal proceedings that affect rights and legal status in order to independently protect the
13 rights and liberties guaranteed by the constitutions of New Mexico and the United States.

14 Appropriations:

15 (a) Personal services and employee benefits	2,315.5				2,315.5
16 (b) Contractual services	763.9	14.2	87.9		866.0
17 (c) Other	182.4	10.8			193.2

18 Authorized FTE: 35.50 Permanent; .50 Term

19 The general fund appropriation to the sixth judicial district court includes one hundred and forty-five
20 thousand two hundred dollars (\$145,200) to replace federal funds for the adult drug court in Hidalgo
21 county.

22 Performance measures:

23 (a) Explanatory:	Cases disposed as a percent of cases filed				90%
24 (b) Quality:	Recidivism of juvenile drug-court graduates				13%
25 (c) Output:	Number of juvenile drug-court graduates				9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of days to process juror payment vouchers					14
2 (e) Explanatory: Graduation rate, juvenile drug court					90%
3 (7) Seventh judicial district:					
4 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
5 Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and					
6 maintain accurate records of legal proceedings that affect rights and legal status in order to					
7 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
8 United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,889.1		282.0		2,171.1
12 (b) Contractual services	295.1	28.0	82.5		405.6
13 (c) Other	148.1	1.0	60.8		209.9
14 Authorized FTE: 32.00 Permanent; 4.00 Term					
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					14
18 (8) Eighth judicial district:					
19 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
20 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
21 records of legal proceedings that affect rights and legal status in order to independently protect the					
22 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,749.6				1,749.6
(b) Contractual services	919.5	45.0	80.0		1,044.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	117.5	26.0			143.5
2 Authorized FTE: 27.50 Permanent					
3 The general fund appropriations to the eighth judicial district court include fifteen thousand nine					
4 hundred dollars (\$15,900) to replace federal funds for the adult drug court in Colfax county and one					
5 hundred fifty-three thousand nine hundred dollars (\$153,900) to replace federal funds for the juvenile					
6 drug court in Colfax county.					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					90%
9 (b) Quality: Recidivism of adult drug-court graduates					10%
10 (c) Quality: Recidivism of juvenile drug-court graduates					5%
11 (d) Output: Number of adult drug-court graduates					18
12 (e) Output: Number of juvenile drug-court graduates					15
13 (f) Output: Number of days to process juror payment vouchers					9
14 (g) Explanatory: Graduation rate, juvenile drug court					70%
15 (h) Explanatory: Graduation rate, adult drug court					75%
16 (9) Ninth judicial district:					
17 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
19 records of legal proceedings that affect rights and legal status in order to independently protect the					
20 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,064.5		438.6		3,503.1
24 (b) Contractual services	52.7	16.5	85.0		154.2
25 (c) Other	155.3	26.5	82.3		264.1
Authorized FTE: 43.80 Permanent; 5.50 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Cases disposed as a percent of cases filed					90%
3 (b) Output: Number of days to process juror payment vouchers					14
4 (10) Tenth judicial district:					
5 The purpose of the tenth judicial district court program, statutorily created in Quay, DeBaca and Harding					
6 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
7 records of legal proceedings that affect rights and legal status in order to independently protect the					
8 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	680.7				680.7
12 (b) Contractual services	8.4	25.0			33.4
13 (c) Other	91.0				91.0
14 Authorized FTE: 10.00 Permanent					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					90%
17 (b) Output: Number of days to process juror payment vouchers					6
18 (11) Eleventh judicial district:					
19 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
20 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
21 records of legal proceedings that affect rights and legal status in order to independently protect the					
22 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,037.5		391.3		5,428.8
(b) Contractual services	584.0	84.9	141.2		810.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	411.3	48.1	19.2		478.6
2 Authorized FTE: 80.50 Permanent; 6.50 Term					
3 The general fund appropriation to the eleventh judicial district court includes fifty-seven thousand one					
4 hundred dollars (\$57,100) to replace federal funds for the juvenile drug court in McKinley county.					
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					10%
9 (d) Output: Number of adult drug-court graduates					40
10 (e) Output: Number of juvenile drug-court graduates					16
11 (f) Output: Number of days to process juror payment vouchers					14
12 (g) Explanatory: Graduation rate, juvenile drug court					75%
13 (h) Explanatory: Graduation rate, adult drug court					70%
14 (12) Twelfth judicial district:					
15 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
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 in order to independently protect the					
18 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Personal services and employee benefits	2,763.5				2,763.5
21 (b) Contractual services	252.8	53.0	90.0		395.8
22 (c) Other	154.2				154.2
23 Authorized FTE: 45.50 Permanent					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Recidivism of juvenile drug-court participants					20%
2 (c) Output: Number of juvenile drug-court graduates					14
3 (d) Output: Number of days to process juror payment vouchers					14
4 (e) Explanatory: Graduation rate, juvenile drug court					65%
5 (13) Thirteenth judicial district:					
6 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
7 and Cibola 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 in order to independently					
9 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,199.7		195.8		5,395.5
13 (b) Contractual services	1,087.4	101.9	243.1		1,432.4
14 (c) Other	434.1	4.0	82.2		520.3
15 Authorized FTE: 78.50 Permanent; 2.00 Term					
16 Performance measures:					
17 (a) Explanatory: Cases disposed as a percent of cases filed					90%
18 (b) Quality: Recidivism of juvenile drug-court graduates					15%
19 (c) Output: Number of juvenile drug-court graduates					20
20 (d) Output: Number of days to process juror payment vouchers					14
21 (e) Explanatory: Graduation rate, juvenile drug court					65%
22 Subtotal	[71,897.2]	[2,256.5]	[5,550.6]		79,704.3
23 BERNALILLO COUNTY METROPOLITAN COURT:					
24 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
25 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal					
status in order to independently protect the rights and liberties guaranteed by the constitutions of New					

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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	17,710.4	2,034.3	126.4		19,871.1
5 (b) Contractual services	2,879.7	721.6			3,601.3
6 (c) Other	2,766.8	351.6			3,118.4
7 (d) Other financing uses		30.0			30.0
8 Authorized FTE: 301.00 Permanent; 51.50 Term					
9 Performance measures:					
10 (a) Explanatory: Cases disposed as a percent of cases filed					100%
11 (b) Efficiency: Cost per client per day for adult drug-court participants					\$15
12 (c) Quality: Recidivism of driving-while-intoxicated/drug-court graduates					4%
13 (d) Output: Number of driving-while-intoxicated/drug-court graduates					240
14 (e) Explanatory: Graduation rate of drug-court participants					70%
15 (f) Outcome: Fees and fines collected as a percent of fees and fines					
16 assessed					95%
16 Subtotal	[23,356.9]	[3,137.5]	[126.4]		26,620.8
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	4,487.4			78.8	4,566.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	21.5				21.5
2 (c) Other	491.7				491.7
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					2,500
7 (c) Output: Number of cases referred for screening					3,000
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	16,452.8	288.5	742.3	180.0	17,663.6
15 (b) Contractual services	140.2				140.2
16 (c) Other	757.0		16.3		773.3
17 Authorized FTE: 283.00 Permanent; 15.50 Term					
18 Performance measures:					
19 (a) Outcome: Percent of cases dismissed under the six-month rule					<2.5%
20 (b) Output: Number of cases prosecuted					27,000
21 (c) Output: Number of cases referred for screening					43,000
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.					
26 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	4,331.8	561.2	53.6	715.7	5,662.3
3 (b) Contractual services	29.1				29.1
4 (c) Other	296.3				296.3
5 Authorized FTE: 62.00 Permanent; 21.00 Term					
6 Performance measures:					
7 (a) Output: Number of cases referred for screening					5,800
8 (b) Output: Number of cases prosecuted					4,600
9 (c) Outcome: Percent of cases dismissed under the six-month rule					<0.3%
10 (4) Fourth judicial district:					
11 The purpose of the prosecution program is to provide litigation, special programs and administrative					
12 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
13 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
14 counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,980.3				2,980.3
18 (b) Contractual services	80.8				80.8
19 (c) Other	195.8				195.8
20 Authorized FTE: 42.00 Permanent					
21 Performance measures:					
22 (a) Output: Number of cases referred for screening					2,240
23 (b) Outcome: Percent of cases dismissed under the six-month rule					<1%
24 (c) Output: Number of cases prosecuted					1,955
25 (5) Fifth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 support for the enforcement of state laws as they pertain to the district attorney and to improve and
2 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	4,008.3				4,008.3
6 (b) Contractual services	148.7				148.7
7 (c) Other	280.7				280.7

8 Authorized FTE: 60.00 Permanent

9 Performance measures:

10 (a) Outcome:	Percent of cases dismissed under the six-month rule				<1%
11 (b) Output:	Number of cases prosecuted				3,900
12 (c) Output:	Number of cases referred for screening				4,500

13 (6) Sixth judicial district:

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 Grant, Hidalgo and Luna counties.

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	2,353.1		247.8	102.0	2,702.9
20 (b) Contractual services	19.5				19.5
21 (c) Other	249.6				249.6

22 Authorized FTE: 35.00 Permanent; 6.00 Term

23 Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) Seventh 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 Catron, Sierra, Socorro and					
5 Torrance counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,212.7				2,212.7
9 (b) Contractual services	52.9				52.9
10 (c) Other	208.5				208.5
11 Authorized FTE: 36.00 Permanent; 1.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of cases dismissed under the six-month rule					<2%
14 (b) Output: Number of cases prosecuted					2,000
15 (c) Output: Number of cases referred for screening					2,100
16 (8) Eighth 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 Taos, Colfax and Union counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,417.7				2,417.7
23 (b) Contractual services	67.8				67.8
24 (c) Other	205.7				205.7
25 Authorized FTE: 36.00 Permanent					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of cases referred for screening					3,600
2 (b) Output: Number of cases prosecuted					1,600
3 (c) Outcome: Percent of cases dismissed under the six-month rule					<3%
4 (9) Ninth judicial district:					
5 The purpose of the prosecution program is to provide litigation, special programs and administrative					
6 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
7 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,676.1				2,676.1
11 (b) Contractual services	10.9				10.9
12 (c) Other	134.6				134.6
13 Authorized FTE: 39.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of cases prosecuted					3,000
16 (b) Outcome: Percent of cases dismissed under the six-month rule					<1%
17 (c) Output: Number of cases referred for screening					3,000
18 (10) Tenth 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 Quay, Harding and De Baca					
22 counties.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	898.7				898.7
(b) Contractual services	7.9				7.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	118.2				118.2
2 Authorized FTE: 13.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
5 (b) Output: Number of cases prosecuted					1,200
6 (c) Output: Number of cases referred for screening					900
7 (11) Eleventh judicial district-division I:					
8 The purpose of the prosecution program is to provide litigation, special programs and administrative					
9 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,171.7	386.4	46.6	62.1	3,666.8
14 (b) Contractual services	114.1				114.1
15 (c) Other	193.2				193.2
16 Authorized FTE: 55.00 Permanent; 10.50 Term					
17 Performance measures:					
18 (a) Output: Number of cases referred for screening					4,500
19 (b) Output: Number of cases prosecuted					3,000
20 (c) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
21 (12) Eleventh judicial district-division II:					
22 The purpose of the prosecution program is to provide litigation, special programs and administrative					
23 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
25 Appropriations:					
(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,953.7		26.1		1,979.8
2	(b) Contractual services	11.6				11.6
3	(c) Other	159.7				159.7
4	Authorized FTE: 33.00 Permanent; 1.00 Term					
5	Performance measures:					
6	(a) Outcome: Percent of cases dismissed under the six-month rule					<1.5%
7	(b) Output: Number of cases prosecuted					2,609
8	(c) Output: Number of cases referred for screening					3,918
9	(13) Twelfth 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 Lincoln and Otero counties.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,436.7		48.0	225.6	2,710.3
16	(b) Contractual services	6.3				6.3
17	(c) Other	216.4		0.3		216.7
18	Authorized FTE: 39.00 Permanent; 8.50 Term					
19	Performance measures:					
20	(a) Outcome: Percent of cases dismissed under the six-month rule					<0.4%
21	(b) Output: Number of cases prosecuted					3,300
22	(c) Output: Number of cases referred for screening					4,800
23	(14) Thirteenth 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					
	ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,260.6	396.6			4,657.2
5 (b) Contractual services	68.8				68.8
6 (c) Other	495.7				495.7
7 Authorized FTE: 80.00 Permanent; 4.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
10 (b) Output: Number of cases prosecuted					8,000
11 (c) Output: Number of cases referred for screening					8,700
12 Subtotal	[59,424.8]	[1,632.7]	[1,181.0]	[1,364.2]	63,602.7
13 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
14 (1) Administrative support:					
15 The purpose of the administrative support program is to provide fiscal, human resource, staff development,					
16 automation, victim program services and support to all district attorneys' offices in New Mexico and to					
17 members of the New Mexico children's safehouse network so that they may obtain and access the necessary					
18 resources in order to effectively and efficiently carry out their prosecutorial, investigative and					
19 programmatic functions.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	988.4				988.4
23 (b) Contractual services	39.6				39.6
24 (c) Other	1,066.7	180.0			1,246.7
25 Authorized FTE: 13.00 Permanent					
Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Output:	Number of district attorney employees receiving training			975
2	(b) Output:	Number of victim notification events and escapes reported,			
3		monthly			7,000
4	Subtotal	[2,094.7]	[180.0]		2,274.7
5	TOTAL JUDICIAL	211,789.0	17,651.5	9,713.0	2,227.1
					241,380.6

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a)	Personal services and employee benefits	12,836.4			12,836.4
(b)	Contractual services	576.5			576.5
(c)	Other	1,938.9		104.0	2,042.9

Authorized FTE: 160.00 Permanent; 1.00 Term

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

All revenue generated from antitrust cases and consumer protection settlements through the attorney general on behalf of the state, political subdivisions or private citizens shall revert to the general fund.

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
2 recipient abuse and neglect in the medicaid program.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	93.5			1,596.2	1,689.7
6 (b) Contractual services	28.7				28.7
7 (c) Other	407.3				407.3
8 (d) Other financing uses				104.0	104.0
9 Authorized FTE: 21.00 Permanent					
10 Performance measures:					
11 (a) Outcome:	Three-year projected savings resulting from fraud				
12	investigations, in millions				\$12.2
13 (b) Explanatory:	Total medicaid recoveries, in thousands				\$2,000
14 Subtotal	[15,881.3]			[1,804.2]	17,685.5
15 STATE AUDITOR:					
16 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
17 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
18 properly.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,124.6	418.1	62.4		2,605.1
22 (b) Contractual services	209.3				209.3
23 (c) Other	144.0		337.6		481.6
24 Authorized FTE: 32.00 Permanent; 1.00 Term					
25 Performance measures:					
(a) Output:	Total audit fees generated				\$400,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Explanatory: Percent of audits completed by regulatory due date				75%
2	Subtotal	[2,477.9]	[418.1]	[400.0]	3,296.0

3 TAXATION AND REVENUE DEPARTMENT:

4 (1) Tax administration:

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

8 Appropriations:

9	(a) Personal services and				
10	employee benefits	24,125.8	1,713.3	1,297.5	27,136.6
11	(b) Contractual services	61.5	64.0		125.5
12	(c) Other	7,027.1	946.8	218.8	8,192.7

13 Authorized FTE: 560.00 Permanent; 26.00 Term; 31.70 Temporary

14 Performance measures:

15	(a) Outcome:	Collections as a percent of collectable audit assessments generated in the current fiscal year			40%
16	(b) Output:	Percent of electronically filed returns for personal income tax and combined reporting system			65%
17					
18	(c) Outcome:	Collections as a percent of collectable outstanding balances from the end of the prior fiscal year			20%

20 (2) Motor vehicle:

21 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor
22 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by
23 conducting tests, investigations and audits.

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	9,368.1	6,900.7		16,268.8
2	(b) Contractual services	1,816.1	1,280.8		3,096.9
3	(c) Other	4,114.7	2,411.4		6,526.1
4	Authorized FTE: 376.00 Permanent; 4.00 Term; 7.00 Temporary				
5	Performance measures:				
6	(a) Efficiency:	Average call center wait time to reach an agent, in minutes			3.45
7	(b) Outcome:	Percent of registered vehicles with liability insurance			91%
8	(c) Efficiency:	Average wait time in q-matic-equipped offices, in minutes			14
9	(3) Property tax:				
10	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair				
11	appraisal of property and to assess property taxes within the state.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	508.0	2,279.8		2,787.8
15	(b) Contractual services	23.4	103.9		127.3
16	(c) Other	107.3	470.5		577.8
17	Authorized FTE: 49.00 Permanent				
18	Performance measures:				
19	(a) Output:	Number of appraisals or valuations for companies conducting			
20		business within the state subject to state assessment			510
21	(b) Outcome:	Percent of counties in compliance with sales ratio standard			
22		of eighty-five percent assessed value to market value			90%
23	(4) Compliance enforcement:				
24	The purpose of the compliance enforcement program is to support the overall mission of the New Mexico				
25	taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax				
	Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 encourage and achieve voluntary compliance with New Mexico tax laws.
2 Appropriations:
3 (a) Personal services and
4 employee benefits 1,998.3 1,998.3
5 (b) Contractual services 20.1 20.1
6 (c) Other 503.6 503.6
7 Authorized FTE: 36.00 Permanent
8 Performance measures:
9 (a) 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 in order to give agency personnel
14 the resources needed to meet departmental objectives. For the general public, the program conducts
15 hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the
16 state's tax programs.
17 Appropriations:
18 (a) Personal services and
19 employee benefits 14,593.1 619.9 371.5 15,584.5
20 (b) Contractual services 2,628.7 65.5 2,694.2
21 (c) Other 4,633.5 52.2 151.9 4,837.6
22 Authorized FTE: 229.00 Permanent
23 Notwithstanding the provisions of Subsection E of Section 7-1-6.41 NMSA 1978, in order to fund the fair
24 share initiative, the department shall withhold an administrative fee in the amount of three and twenty-
25 five hundredths percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978.
Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of driving-while-intoxicated drivers license					
2 revocations rescinded due to failure to hold hearings					
3 within ninety days					<1%
4 Subtotal	[71,529.3]	[16,843.3]	[588.9]	[1,516.3]	90,477.8
5 STATE INVESTMENT COUNCIL:					
6 (1) State investment:					
7 The purpose of the state investment program is to provide investment management of the state's permanent					
8 funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget					
9 while preserving the real value of the funds for future generations of New Mexicans.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		3,462.8			3,462.8
13 (b) Contractual services		30,479.8			30,479.8
14 (c) Other		996.9			996.9
15 Authorized FTE: 32.00 Permanent					
16 The other state funds appropriation to the state investment council in the contractual services category					
17 includes twenty-nine million four hundred seventy-five thousand five hundred dollars (\$29,475,500) to be					
18 used only for money manager fees.					
19 Performance measures:					
20 (a) Outcome: One-year annualized investment returns to exceed internal					
21 benchmarks, in basis points					>25
22 (b) Outcome: Five-year annualized investment returns to exceed internal					
23 benchmarks, in basis points					>25
24 (c) Outcome: One-year annualized percentile performance ranking in					
25 endowment investment peer universe					<49
(d) Outcome: Five-year annualized percentile performance ranking in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					<49
2	endowment investment peer universe				
3	Subtotal		[34,939.5]		34,939.5
4	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
5	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
6	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
7	program is to provide professional, coordinated policy development and analysis and oversight to the				
8	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
9	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
10	dollars.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	3,194.9			3,194.9
14	(b) Contractual services	177.1			177.1
15	(c) Other	218.6			218.6
16	Authorized FTE: 35.00 Permanent				
17	Performance measures:				
18	(a) Outcome:	Average number of working days to process budget adjustment			
19		requests			5
20	(b) Output:	Percent of state agencies monitored operating within			
21		available resources			100%
22	(c) Outcome:	Percent of agencies that develop and implement performance			
23		monitoring plans			100%
24	(2) Community development, local government assistance and fiscal oversight:				
25	The purpose of the community development, local government assistance and fiscal oversight program is to				
	provide federal and state oversight assistance to counties, municipalities and special districts with				
	planning, implementation and development of fiscal management so that entities can maintain strong,				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 lasting communities.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,326.6	1,049.2		443.9	3,819.7
5 (b) Contractual services	2,264.3	1,933.1		12.3	4,209.7
6 (c) Other	132.2	33,338.9		14,084.1	47,555.2
7 (d) Other financing uses		300.0			300.0
8 Authorized FTE: 34.00 Permanent; 21.00 Term					
9 Performance measures:					
10 (a) Output: Number of capital projects older than five years for which the					
11 funding are not expended or reverted					180
12 (b) Output: Percent of local entity budgets submitted to the local					
13 government division by established deadline					95%
14 (c) Outcome: Percent of local capital outlay projects included in the					
15 infrastructure capital improvement plan					90%
16 (d) Output: Percent of state agency capital outlay projects included in					
17 the infrastructure capital improvement plan					95%
18 (3) Fiscal management and oversight:					
19 The purpose of the fiscal management and oversight program is to provide for and promote financial					
20 accountability for public funds throughout state government and to provide state government agencies and					
21 the citizens of New Mexico with timely, factual and comprehensive information on the financial status and					
22 expenditures of the state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,500.6		593.9		5,094.5
(b) Contractual services	381.2				381.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (c) Other 1,011.8 1,011.8

2 Authorized FTE: 70.00 Permanent

3 The general fund appropriation of five million eight hundred ninety-three thousand six hundred dollars
4 (\$5,893,600) to the fiscal management program of the department of finance and administration is
5 contingent upon: 1) a joint powers agreement being executed between the department of finance and
6 administration and the department of information technology for the information technology consolidation
7 for the statewide human resources, accounting and management reporting system, including defined
8 parameters that measure the success of the program and including provisions that the parameters be
9 presented to the legislative finance committee and other appropriate interim committees by October 1,
10 2009; and 2) access to the statewide human resources, accounting and management reporting system reports
11 by the legislative finance committee staff as agreed among the legislative finance committee, the
12 department of finance and administration and the state personnel office.

13 The general fund appropriation of three hundred eighty-one thousand two hundred dollars (\$381,200) to
14 the fiscal management program of the department of finance and administration in the contractual services
15 category includes one hundred fifty thousand dollars (\$150,000) for the filenet upgrade.

16 Performance measures:

17 (a) Output: Number of regularly scheduled training courses for
18 beginning, intermediate and advanced users of the statewide
19 human resources, accounting and management reporting system 36

20 (b) Efficiency: Percent of business days in statewide human resources,
21 accounting and management reporting system is available to
22 end-users during business hours (8:00 a.m. to 5:00 p.m.
23 Monday through Friday) 97%

24 (4) Program support:

25 The purpose of program support is to provide other department of finance and administration programs with
central direction to agency management processes to ensure consistency, legal compliance and financial

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 integrity; to administer the executive's exempt salary plan; and to review and approve professional					
2 service contracts.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,570.6				1,570.6
6 (b) Contractual services	81.4				81.4
7 (c) Other	71.5				71.5
8 Authorized FTE: 20.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of funds "certified in compliance" to the state					
11 controller as required, within fifteen days after month end					90%
12 (5) Dues and membership fees/special appropriations:					
13 Appropriations:					
14 (a) Council of state governments	96.1				96.1
15 (b) Western interstate commission					
16 for higher education	125.0				125.0
17 (c) Education commission of the					
18 states	60.5				60.5
19 (d) National association of					
20 state budget officers	15.7				15.7
21 (e) National conference of state					
22 legislatures	132.1				132.1
23 (f) Western governors'					
24 association	36.0				36.0
25 (g) Governmental accounting					
standards board	15.7				15.7

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(h) National center for state					
2	courts	96.7				96.7
3	(i) National conference of					
4	insurance legislators	10.0				10.0
5	(j) National council of legislators					
6	from gaming states	3.0				3.0
7	(k) National governors'					
8	association	87.2				87.2
9	(l) Citizens' review board	404.2		190.0		594.2
10	(m) Emergency water supply fund	150.0				150.0
11	(n) Fiscal agent contract	689.9				689.9
12	(o) State planning districts	849.1				849.1
13	(p) State treasurer's audit	24.0				24.0
14	(q) Youth mentoring program	2,561.6				2,561.6
15	(r) Luna county teen court	21.9				21.9
16	(s) Santa Fe teen court	65.6				65.6
17	(t) Law enforcement enhancement					
18	fund		7,809.4			7,809.4
19	(u) Leasehold community					
20	assistance	145.8				145.8
21	(v) Acequia and community ditch					
22	education program	272.2				272.2
23	(w) New Mexico acequia					
24	commission	16.4				16.4
25	(x) Food banks	384.7				384.7
	(y) Weatherization	777.8				777.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (z) County detention of					
2 prisoners	4,871.3				4,871.3
3 (aa) New Mexico rodeo	275.0				275.0
4 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
5 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
6 and on review by the legislative finance committee, the secretary of the department of finance and					
7 administration is authorized to transfer from the general fund operating reserve to the state board of					
8 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
9 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2010.					
10 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
11 emergency exists due to a budget shortage resulting from appropriations made to state agencies in Section					
12 4 of the 2009 General Appropriation Act that cannot be met by other revenues, transfers or federal funds					
13 and on review by the legislative finance committee, the secretary of the department of finance and					
14 administration is authorized to transfer from the general fund operating reserve to the state board of					
15 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
16 aggregate amount of seven hundred fifty thousand dollars (\$750,000) in fiscal year 2010.					
17 Subtotal	[28,118.3]	[44,430.6]	[783.9]	[14,540.3]	87,873.1
18 PUBLIC SCHOOL INSURANCE AUTHORITY:					
19 (1) Benefits:					
20 The purpose of the benefits program is to provide an effective health insurance package to educational					
21 employees and their eligible family members so they are protected against catastrophic financial losses					
22 due to medical problems, disability or death.					
23 Appropriations:					
24 (a) Contractual services			285,660.0		285,660.0
25 (b) Other financing uses			660.1		660.1
Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Average number of days to resolve inquiries and appeals				
2	related to customer service claims				12
3 (2) Risk:					
4	The purpose of the risk program is to provide economical and comprehensive property, liability and				
5	workers' compensation programs to educational entities so they are protected against injury and loss.				
6	Appropriations:				
7 (a) Contractual services		2,057.5	55,819.9		57,877.4
8 (b) Other financing uses			660.1		660.1
9	Performance measures:				
10 (a) Outcome:	Percent variance of public property premium change between				
11	public school insurance authority and industry average				≤15%
12 (b) Outcome:	Percent variance of workers' compensation premium change				
13	between public school insurance authority and industry				
14	average				≤7%
15 (c) Outcome:	Percent variance of public liability premium change between				
16	public school insurance authority and industry average				≤15%
17 (3) Program support:					
18	The purpose of program support is to provide administrative support for the benefits and risk programs and				
19	to assist the agency in delivering services to its constituents.				
20	Appropriations:				
21 (a) Personal services and	employee benefits		867.0		867.0
22 (b) Contractual services			197.6		197.6
23 (c) Other			258.5		258.5
24	Authorized FTE: 11.00 Permanent				
25	Subtotal		[2,057.5]	[344,123.2]	346,180.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 RETIREE HEALTH CARE AUTHORITY:					
2 (1) Health care benefits administration:					
3 The purpose of the health care benefits administration program is to provide fiscally solvent core group					
4 and optional health care benefits and life insurance to current and future eligible retirees and their					
5 dependents so they may access covered and available core group and optional healthcare benefits and life					
6 insurance benefits when they need them.					
7 Appropriations:					
8 (a) Contractual services		214,570.1			214,570.1
9 (b) Other financing uses		2,812.4			2,812.4
10 Performance measures:					
11 (a) Output: Minimum number of years of long-term actuarial solvency					15
12 (b) Outcome: Total revenue generated, in millions					\$221.3
13 (c) Efficiency: Average monthly per-participant claim cost, non-medicare					
14 eligible					\$755
15 (d) Output: Average monthly per-participant claim cost, medicare					
16 eligible					\$250
17 (2) Discount prescription drug:					
18 The purpose of the discount prescription drug program is to reduce prescription drug expenditures for					
19 those covered participants.					
20 Appropriations:					
21 (a) Other	10.0				10.0
22 (3) Program support:					
23 The purpose of program support is to provide administrative support for the healthcare benefits					
24 administration program to assist the agency in delivering its services to its constituents.					
25 Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		1,636.7		1,636.7
2	(b) Contractual services		532.1		532.1
3	(c) Other		643.6		643.6
4	Authorized FTE: 25.00 Permanent				
5	Any unexpended balances in program support of the retiree health care authority remaining at the end of				
6	fiscal year 2010 shall revert to the health care benefits administration program.				
7	Subtotal	[10.0]	[217,382.5]	[2,812.4]	220,204.9
8	GENERAL SERVICES DEPARTMENT:				
9	(1) Employee group health benefits:				
10	The purpose of the employee group health benefits program is to effectively administer comprehensive				
11	health benefit plans to state and local government employees.				
12	Appropriations:				
13	(a) Contractual services		21,756.4		21,756.4
14	(b) Other		358,843.6		358,843.6
15	(c) Other financing uses		1,188.0		1,188.0
16	Performance measures:				
17	(a) Efficiency:	Percent change in state employee medical premium compared with the industry average			≤3%
18	(b) Efficiency:	Percent change in dental premium compared with the national average			≤3%
19	(c) Explanatory:	Percent of eligible state employees purchasing state health insurance			90%
20	(2) Risk management:				
21	The purpose of the risk management program is to protect the state's assets against property, public				
22	liability and workers' compensation, state unemployment compensation and local public bodies unemployment				
23	compensation and surety bond losses so that agencies can perform their missions in an efficient and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 responsive manner.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			4,357.6		4,357.6
5 (b) Other			571.4		571.4
6 (c) Other financing uses			2,201.3		2,201.3
7 Authorized FTE: 65.00 Permanent					
8 Performance measures:					
9 (a) Explanatory: Projected financial position of the public property fund					350%
10 (b) Explanatory: Projected financial position of the workers' compensation					
11 fund					50%
12 (3) Risk management funds:					
13 Appropriations:					
14 (a) Public liability		3,859.3	34,631.4		38,490.7
15 (b) Surety bond			158.1		158.1
16 (c) Public property reserve		808.1	7,288.7		8,096.8
17 (d) Local public body unemployment					
18 compensation reserve fund			2,528.3		2,528.3
19 (e) Workers' compensation					
20 retention			23,011.8		23,011.8
21 (f) State unemployment					
22 compensation			4,248.5		4,248.5
23 (g) Employee assistance			720.0		720.0
24 (4) State printing services:					
25 The purpose of the state printing services program is to provide quality information processing services that are both timely and cost-effective so agencies can perform their missions in an efficient and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 responsive manner.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		1,290.2			1,290.2
5 (b) Contractual services		13.0			13.0
6 (c) Other		1,005.3			1,005.3
7 (d) Other financing uses		92.3			92.3
8 Authorized FTE: 26.00 Permanent					
9 Performance measures:					
10 (a) Efficiency: Percent of printing operations that break even, including					
11 sixty days of operating reserve					95%
12 (5) Business office space management and maintenance services:					
13 The purpose of the business office space management and maintenance services program is to provide					
14 employees and the public with effective property management and maintenance so that agencies can perform					
15 their missions in an efficient and responsive manner.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	7,534.5				7,534.5
19 (b) Contractual services	451.8				451.8
20 (c) Other	6,413.1				6,413.1
21 (d) Other financing uses	162.7				162.7
22 Authorized FTE: 173.00 Permanent					
23 Performance measures:					
24 (a) Explanatory: Percent of state-controlled office space occupied					90%
25 (b) Efficiency: Percent of property control capital projects on schedule					
within approved budget					90%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Annual percent reduction of greenhouse gas emissions for					
3 state-owned buildings served by building services division					
4 relative to fiscal year 2005 baseline					3%
5 (d) Explanatory:					
6 Percent of projects greater than one million dollars in compliance					
7 with appropriation guidelines					100%
8 (e) Outcome:					
9 Percent of electricity purchased by the building services					
10 division from renewable energy sources					90%
11 (6) Transportation services:					
12 The purpose of the transportation services program is to provide centralized and effective administration					
13 of the state's motor pool and aircraft transportation services so that agencies can perform their missions					
14 in an efficient and responsive manner.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		2,550.8			2,550.8
18 (b) Contractual services		79.0			79.0
19 (c) Other		10,966.5			10,966.5
20 (d) Other financing uses		366.8			366.8
21 Authorized FTE: 38.00 Permanent					
22 Performance measures:					
23 (a) Explanatory:					
24 Percent of short-term vehicle use					80%
25 (b) Output:					
Percent of cars and other light-duty vehicles purchased by					
state agencies that exceed existing federal fuel efficiency					
standards for passenger vehicles					100%
(c) Efficiency:					
Percent of total available aircraft fleet hours used					90%
(7) Procurement services:					
The purpose of the procurement services program is to provide a procurement process for tangible property					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 for government entities to ensure compliance with the Procurement Code so that agencies can perform their
2 missions in an efficient and responsive manner.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,505.6	396.6			1,902.2
6 (b) Other	176.0	53.1			229.1
7 (c) Other financing uses	70.3	16.2			86.5

8 Authorized FTE: 31.00 Permanent

9 Performance measures:

10 (a) Outcome:	Percent of all price agreement renewals considered for				
11	"best value" strategic sourcing option				5%
12 (b) Quality:	Percent of customers satisfied with procurement services				80%

13 (8) Program support:

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

15 Appropriations:

16 (a) Personal services and					
17 employee benefits		1,000.0	1,968.3		2,968.3
18 (b) Contractual services			346.1		346.1
19 (c) Other			572.1		572.1
20 (d) Other financing uses		877.0			877.0

21 Authorized FTE: 40.00 Permanent

22 The other state funds appropriation to program support of the general services department in the other
23 financing uses category includes eight hundred seventy-seven thousand dollars (\$877,000) for transfer to
24 the department of information technology from over-assessments on information technology and
25 telecommunications services.

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Average number of working days to process purchase orders					
2 and invoices					4 and 8
3 (b) Quality: Percent decrease of audit findings compared with the previous					
4 fiscal year, contingent on audits being completed on a					
5 timely basis					100%
6 Subtotal	[16,314.0]	[23,374.2]	[464,391.6]		504,079.8
7 EDUCATIONAL RETIREMENT BOARD:					
8 (1) Educational retirement:					
9 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
10 retired members so they can have secure monthly benefits when their careers are finished.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		4,346.9			4,346.9
14 (b) Contractual services		23,329.6			23,329.6
15 (c) Other		874.8			874.8
16 Authorized FTE: 57.00 Permanent; 2.00 Term					
17 The other state funds appropriation to the educational retirement program of the educational retirement					
18 board in the contractual services category includes twenty-one million one hundred twenty-three thousand					
19 one hundred dollars (\$21,123,100) to be used only for investment manager and consulting fees.					
20 The other state funds appropriation to the educational retirement program of the educational					
21 retirement board in the contractual services category includes seven hundred thousand dollars (\$700,000)					
22 for payment of custody services associated with the fiscal agent contract.					
23 Performance measures:					
24 (a) Outcome: Average rate of return over a cumulative five-year period					8%
25 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
years					≤30

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[28,551.3]			28,551.3
2 NEW MEXICO SENTENCING COMMISSION:					
3 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
4 and assistance from a coordinated cross-agency perspective to the three branches of government and					
5 interested citizens so they have the resources they need to make policy decisions that benefit the					
6 criminal and juvenile justice systems.					
7 Appropriations:					
8 (a) Contractual services	682.8		30.0		712.8
9 (b) Other	42.0				42.0
10 Performance measures:					
11 (a) Output: Percent of criminal and juvenile justice bills analyzed for					
12 a legislative session					100%
13 (b) Output: Number of research projects completed					13
14 (c) Efficiency: Percent of total state justice personnel with access to					
15 offender query					75%
16 (d) Outcome: Percent of total possible victims who receive automated					
17 victim notification					25%
18 Subtotal	[724.8]		[30.0]		754.8
19 PUBLIC DEFENDER DEPARTMENT:					
20 (1) Criminal legal services:					
21 The purpose of the criminal legal services program is to provide effective legal representation and					
22 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve					
23 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New					
24 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
25 Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	25,513.7			25,513.7
2	(b) Contractual services	11,154.7	50.0		11,204.7
3	(c) Other	6,160.2	111.3		6,271.5
4	Authorized FTE: 403.00 Permanent				
5	Performance measures:				
6	(a) Output:	Number of alternative sentencing treatment placements for			
7		felony and juvenile clients			5,800
8	(b) Efficiency:	Percent of cases in which application fees were collected			30%
9	(c) Quality:	Percent of felony cases resulting in a reduction of			
10		original formally filed charges			35%
11	(d) Explanatory:	Annual attorney full-time-equivalent vacancy rate			7%
12	Subtotal	[42,828.6]	[161.3]		42,989.9
13	GOVERNOR:				
14	(1) Executive management and leadership:				
15	The purpose of the executive management and leadership program is to provide appropriate management and				
16	leadership to the executive branch of government to allow for a more efficient and effective operation of				
17	the agencies within that branch of government on behalf of the citizens of the state.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	3,780.7			3,780.7
21	(b) Contractual services	109.3			109.3
22	(c) Other	605.0			605.0
23	Authorized FTE: 40.30 Permanent				
24	Performance measures:				
25	(a) Output:	Number of days to answer or refer to the proper entity			
		constituent requests for information			4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[4,495.0]				4,495.0
2 LIEUTENANT GOVERNOR:					
3 (1) State ombudsman:					
4 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
5 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
6 problems citizens may have to the proper entities and keep records of activities and make an annual report					
7 to the governor.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	729.4				729.4
11 (b) Contractual services	48.1				48.1
12 (c) Other	69.8				69.8
13 Authorized FTE: 8.00 Permanent					
14 Subtotal	[847.3]				847.3
15 DEPARTMENT OF INFORMATION TECHNOLOGY:					
16 (1) Enterprise services:					
17 The purpose of the enterprise services program is to provide enterprise information technology and					
18 customer support services and training to improve and streamline agency systems by promoting consolidation					
19 of services duplicated within agencies and to provide oversight and compliance through project					
20 certification and compliance monitoring with the state's information technology strategic plan and the					
21 state information architecture plan.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	937.6		5,230.2		6,167.8
25 (b) Contractual services			4,538.4		4,538.4
(c) Other			7,934.8		7,934.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses			2,749.5		2,749.5
2 Authorized FTE: 76.00 Permanent					
3 The internal service funds/interagency transfers appropriation to the enterprise services program of the					
4 department of information technology in the other category includes one million three hundred thousand					
5 dollars (\$1,300,000) from the statewide human resources, accounting and management reporting system fund					
6 for equipment and software upgrades.					
7 Performance measures:					
8 (a) Outcome: Percent of executive agency certified projects reviewed					
9 monthly for compliance and oversight requirements					100%
10 (b) Output: Percent of information technology projects that require and					
11 receive a formal architecture review prior to project					
12 implementation					100%
13 (2) Enterprise operations:					
14 The purpose of the enterprise operations program is to provide reliable and secure infrastructure for					
15 voice, radio, video and data communications through the state's enterprise data center and					
16 telecommunications network.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			7,644.5		7,644.5
20 (b) Contractual services			6,925.2		6,925.2
21 (c) Other			19,371.7		19,371.7
22 (d) Other financing uses			3,673.5		3,673.5
23 Authorized FTE: 99.00 Permanent					
24 The internal service funds/interagency transfers appropriation to the enterprise operations program of the					
25 department of information technology includes eight hundred seventy-seven thousand dollars (\$877,000) from					
program support of the general services department.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Percent of servers successfully backed up as scheduled					100%
3 (3) Program support:					
4 The purpose of program support is to provide management and ensure cost recovery and allocation services					
5 through leadership, policies, procedures and administrative support for the department.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits			3,384.8		3,384.8
9 (b) Contractual services			170.0		170.0
10 (c) Other			219.1		219.1
11 Authorized FTE: 43.00 Permanent					
12 Performance measures:					
13 (a) Output: Percent of accounts receivable dollars collected within					
14 sixty days of the invoice due date					60%
15 (b) Outcome: Dollar amount of account receivables over sixty days					\$7,500,000
16 (c) Outcome: Percent of mainframe services meeting federal standards for					
17 cost recovery					100%
18 (d) Outcome: Percent of voice, data and radio services meeting federal					
19 standards for cost recovery					100%
20 Subtotal	[937.6]		[61,841.7]		62,779.3
21 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
22 (1) Pension administration:					
23 The purpose of the pension administration program is to provide information, retirement benefits and an					
24 actuarially sound fund to association members so they can receive the defined benefit they are entitled to					
25 when they retire from public service.					
26 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a)	Personal services and			
2		employee benefits	5,920.6		5,920.6
3	(b)	Contractual services	30,895.0		30,895.0
4	(c)	Other	1,373.7		1,373.7

5 Authorized FTE: 76.00 Permanent; 12.00 Term

6 The other state funds appropriation to the pension administration program of the public employees
7 retirement association in the contractual services category includes twenty-six million five hundred
8 ninety-three thousand three hundred dollars (\$26,593,300) to be used only for investment manager and
9 consulting fees.

10 The other state funds appropriation to the pension administration program of the public employees
11 retirement association in the contractual services category includes two million sixty-two thousand four
12 hundred dollars (\$2,062,400) to be used only for fiscal agent custody services.

13 The other state funds appropriation to the pension administration program of the public employees
14 retirement association in the contractual services category includes six hundred thousand (\$600,000) to be
15 used only for investment-related legal fees.

16 The public employees retirement association shall report quarterly to the department of finance and
17 administration and the legislative finance committee on changes to the information technology contract
18 with saber, including the status of enhancements and other deliverables for the retirement information
19 online system.

20 Performance measures:

21	(a) Efficiency:	Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications			15-30
22					
23	(b) Explanatory:	Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates			≤30
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Five-year average annualized investment returns to exceed					
2 internal benchmark, in basis points					>50
3 (d) Outcome: Five-year annualized performance ranking in a national					
4 survey of fifty to sixty similar large public pension plans					
5 in the United States, as a percentile					<50 th
6 Subtotal		[38,189.3]			38,189.3
7 STATE COMMISSION OF PUBLIC RECORDS:					
8 (1) Records, information and archival management:					
9 The purpose of the records, information and archival management program is to develop, implement and					
10 provide tools, methodologies and services for use by, and for the benefit of, governmental agencies,					
11 historical records repositories and the public so that the state can effectively create, preserve, protect					
12 and properly dispose of records, facilitate their use and understanding and protect the interests of the					
13 people of New Mexico.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,414.1		53.9	11.6	2,479.6
17 (b) Contractual services	135.6		10.0	20.0	165.6
18 (c) Other	367.8		117.3	19.8	504.9
19 Authorized FTE: 40.00 Permanent; 2.00 Term					
20 Performance measures:					
21 (a) Outcome: Maximum number of days between rule effective date and					
22 online availability					30
23 (b) Outcome: Percent of total records items scheduled, reviewed, amended					
24 or replaced within a five-year period					50%
25 Subtotal	[2,917.5]		[181.2]	[51.4]	3,150.1
SECRETARY OF STATE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Administration and operations:					
2 The purpose of the administration and operations program is to provide operational services to commercial					
3 and business entities and citizens, including administration of notary public commissions, uniform					
4 commercial code filings, trademark registrations and partnerships.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,685.4				2,685.4
8 (b) Contractual services	762.7				762.7
9 (c) Other	342.9	1,500.0			1,842.9
10 Authorized FTE: 41.00 Permanent; 1.00 Temporary					
11 Performance measures:					
12 (a) Output: Percent of partnership registration requests processed					
13 within the three-day statutory deadline					100%
14 (2) Elections:					
15 The purpose of the elections program is to provide voter education and information on election law and					
16 government ethics to citizens, public officials and candidates so they can comply with state law.					
17 Appropriations:					
18 (a) Contractual services	25.0				25.0
19 (b) Other	856.4				856.4
20 Performance measures:					
21 (a) Outcome: Percent of campaign reports filed electronically by the due					
22 date					100%
23 (b) Outcome: Percent of voting machines tested					100%
24 Subtotal	[4,672.4]	[1,500.0]			6,172.4
25 PERSONNEL BOARD:					
(1) Human resource management:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the human resource management program is to provide a flexible system of merit-based
2 opportunity, appropriate compensation, human resource accountability and employee development that meets
3 the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the
4 management of state affairs may be provided while protecting the interest of the public.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	4,143.0				4,143.0
8 (b) Contractual services	31.7				31.7
9 (c) Other	345.2		60.0		405.2

10 Authorized FTE: 64.00 Permanent

11 Any unexpended balances remaining in the state employees' career development conference fund at the end of
12 fiscal year 2010 shall not revert to the general fund.

13 Performance measures:

14 (a) Outcome:	Average number of days to fill a vacant position	40
15 (b) Output:	Percent of large agencies that incorporate the state personnel office 16 core management training objectives into their agency-specific management 17 training	100%
18 (c) Outcome:	Percent of managers in medium to small agencies who 19 successfully complete the management and supervision 20 training sponsored by the state personnel office	85%
21 (d) Outcome:	Percent of union grievances resolved prior to formal 22 arbitration	98%
23 (e) Outcome:	Percent of new employees who successfully complete their 24 probationary period	85%
25 (f) Outcome:	Number of rule compliance audit reviews performed during the fiscal year	4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Output: Percent of eligible employees with a completed performance					
2 appraisal on record at the close of the fiscal year					99%
3 (g) Outcome: Number of personnel system review audits performed during					
4 the fiscal year					3
5 (h) Outcome: Average employee pay as a percent of board-approved					
6 comparator market based on legislative authorization					100%
7 (i) Outcome: Percent of new hire employee turnover					≤25%
8 Subtotal	[4,519.9]		[60.0]		4,579.9
9 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
10 The purpose of the public employee labor relations board is to assure all state and local public body					
11 employees have the right to organize and bargain collectively with their employers or to refrain from					
12 such.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	248.8				248.8
16 (b) Contractual services	4.1				4.1
17 (c) Other	73.4				73.4
18 Authorized FTE: 3.00 Permanent					
18 Subtotal	[326.3]				326.3
19 STATE TREASURER:					
20 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
21 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
22 of New Mexico citizens.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,232.7				3,232.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	366.9				366.9
2 (c) Other	654.7	41.0		4.0	699.7
3 Authorized FTE: 42.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of employee development and appraisal assessments					
6 closed out by the deadline					100%
7 (b) Outcome: One-year annualized investment return on local government					
8 investment pool to exceed internal benchmark, in basis					
9 points					5
10 (c) Outcome: Percent of agencies rating overall satisfaction with state					
11 investment office services as good or better in annual					
12 survey					90%
13 (d) Outcome: One-year annualized investment return on general fund core					
14 portfolio to exceed internal benchmarks, in basis points					5
15 (e) Outcome: Percent of employees rating their employment experience					
16 satisfactory or better in annual survey					80%
17 (f) Outcome: Number of outstanding agency bank transactions unreconciled					
18 after seven days, at month-end					0
19 (g) Outcome: Percent increase of local government investment pool					
20 average balance over the prior fiscal year end					10%
21 (h) Outcome: Maximum number of audit findings					3
21 Subtotal	[4,254.3]	[41.0]		[4.0]	4,299.3
22 TOTAL GENERAL CONTROL	200,854.5	407,888.6	875,212.9	17,916.2	1,501,872.2
23 D. COMMERCE AND INDUSTRY					
24 BOARD OF EXAMINERS FOR ARCHITECTS:					
25 (1) Architectural registration:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the architectural registration program is to provide architectural registration to approved					
2 applicants so they can practice architecture.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		259.4			259.4
6 (b) Contractual services		14.4			14.4
7 (c) Other		94.8			94.8
8 Authorized FTE: 4.00 Permanent					
9 Subtotal		[368.6]			368.6
10 BORDER AUTHORITY:					
11 (1) Border development:					
12 The purpose of the border development program is to encourage and foster trade development of the state by					
13 developing port facilities and infrastructure at international ports of entry to attract new industries					
14 and business to the New Mexico border and to assist industries, businesses and the traveling public in					
15 their efficient and effective use of ports and related facilities.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	340.6	26.4			367.0
19 (b) Contractual services	70.0	5.3			75.3
20 (c) Other	107.3	8.3			115.6
21 Authorized FTE: 5.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Annual trade share of New Mexico ports within the west					
24 Texas and New Mexico region					3.1%
25 Subtotal	[517.9]	[40.0]			557.9
TOURISM DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Marketing and promotion:
2 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and
3 special events for the consumer and trade industry so that they may increase their awareness of New Mexico
4 as a premier tourist destination.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	1,726.5				1,726.5
8 (b) Contractual services	838.5				838.5
9 (c) Other	4,633.6	85.0			4,718.6

10 Authorized FTE: 40.50 Permanent; 1.00 Term

11 The general fund appropriations to the marketing and promotion program of the tourism department include
12 four hundred thousand dollars (\$400,000) in the contractual services category and three million eight
13 hundred thousand dollars (\$3,800,000) in the other category for direct marketing, promotion and
14 advertising and, of the appropriation in the other category, one hundred thousand dollars (\$100,000) shall
15 be used on statewide advertising efforts with the state parks division of the energy, minerals and natural
16 resources department, one hundred thousand dollars (\$100,000) shall be used on statewide advertising
17 efforts with the cultural affairs department and fifty thousand dollars (\$50,000) shall be used on
18 statewide advertising efforts to promote golf tourism.

18 Performance measures:

19 (a) Outcome:	New Mexico's domestic tourism market share	1.25%
20 (b) Output:	Print advertising conversion rate	25%
21 (c) Output:	Broadcast conversion rate	34%
22 (d) Explanatory:	Number of visits to visitor information centers	1,100,000

23 (2) Tourism development:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 resources to fill those needs, whether internal or external to the organization.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	263.7		249.7		513.4
5 (b) Contractual services	44.8		251.0		295.8
6 (c) Other	1,192.1		921.5		2,113.6
7 (d) Other financing uses	20.0				20.0

8 Authorized FTE: 7.00 Permanent

9 The general fund appropriation to the tourism development program of the tourism department in the other
10 category includes nine hundred eighty thousand dollars (\$980,000) for the cooperative advertising program
11 and the other financing uses category includes twenty thousand dollars (\$20,000) for the intertribal
12 ceremonial office.

13 Performance measures:

14 (a) Efficiency: Number of off-highway vehicle trails developed					3
15 (b) Outcome: Number of partnered cooperative advertising applications 16 received					35

17 (3) New Mexico magazine:

18 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for
19 a state and global audience so that the audience can learn about New Mexico from cultural, historical and
20 educational perspectives.

21 Appropriations:

22 (a) Personal services and					
23 employee benefits		1,196.3			1,196.3
24 (b) Contractual services		971.1			971.1
25 (c) Other		2,402.8			2,402.8

Authorized FTE: 17.00 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Relative qualified circulation			+/-1%
3	(b) Output:	Advertising revenue per issue, in thousands			\$125
4	(c) Outcome:	Circulation rate			106,000
5	(d) Output:	Collection rate			99.2%
6	(4) Sports authority:				
7	The purpose of the sports authority program is to recruit new events and retain existing events of				
8	professional and amateur sports to advance the economy and tourism in the state.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits		213.5	213.5
12	(b)	Contractual services		75.9	75.9
13	(c)	Other		269.2	269.2
14	Authorized FTE: 3.00 Permanent				
15	Performance measures:				
16	(a) Outcome:	Number of new minor sporting events attracted to New Mexico			10
17	(b) Outcome:	Number of new major sporting events attracted to New Mexico			2
18	(5) Program support:				
19	The purpose of program support is to provide administrative assistance to support the department's				
20	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
21	and maintaining full compliance with state rules and regulations.				
22	Appropriations:				
23	(a)	Personal services and			
24		employee benefits		1,264.0	1,298.6
25	(b)	Contractual services		28.5	28.5
	(c)	Other		544.0	544.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 19.00 Permanent					
2 Subtotal	[11,114.3]	[4,679.8]	[1,432.2]		17,226.3
3 ECONOMIC DEVELOPMENT DEPARTMENT:					
4 (1) Economic development:					
5 The purpose of the economic development program is to assist communities in preparing for their role in					
6 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
7 increase their wealth and improve their quality of life.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,943.5				1,943.5
11 (b) Contractual services	1,503.7				1,503.7
12 (c) Other	195.3				195.3
13 Authorized FTE: 28.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Total number of rural jobs created					1,500
16 (b) Outcome: Total number of jobs created through business relocations					
17 facilitated by the economic development partnership					4,000
18 (c) Outcome: Total number of jobs created due to economic development					
19 department efforts					4,500
20 (d) Outcome: Percent of employees whose wages were subsidized by the job					
21 training incentive program still employed by the company					
22 after one year					60%
23 (e) Outcome: Number of jobs created by mainstreet					400
24 (2) Film:					
25 The purpose of the film program is to maintain the core business for film location services and stimulate					
growth in digital film media to maintain the economic vitality of the New Mexico film industry.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	796.1				796.1
4 (b) Contractual services	223.2				223.2
5 (c) Other	440.0				440.0
6 Authorized FTE: 12.00 Permanent					
7 Performance measures:					
8 (a) Output: Number of media industry worker days					177,000
9 (3) Mexican affairs:					
10 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New					
11 Mexicans so they can increase their wealth and improve their quality of life.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	281.1				281.1
15 (b) Contractual services	137.7				137.7
16 (c) Other	97.6				97.6
17 Authorized FTE: 4.00 Permanent					
18 Performance measures:					
19 (a) Outcome: Dollar value of New Mexico exports to Mexico as a result of					
20 the Mexican affairs program, in millions					\$350
21 (4) Technology commercialization:					
22 The purpose of the technology commercialization program is to increase the start-up, relocation and growth					
23 of technology-based businesses in New Mexico to give New Mexico citizens the opportunity for high-paying					
24 jobs.					
25 Appropriations:					
(a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	230.7			230.7
2	(b) Contractual services	12.4			12.4
3	(c) Other	23.9			23.9
4	Authorized FTE: 3.00 Permanent				
5	Performance measures:				
6	(a) Outcome:	Amount of investment as a result of office of science and			
7		technology efforts, in millions			\$10
8	(b) Output:	Number of new angel investors found as a result of office			
9		of science and technology efforts			12
10	(5) Program support:				
11	The purpose of program support is to provide central direction to agency management processes and fiscal				
12	support to agency programs to ensure consistency, continuity and legal compliance.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	1,729.1			1,729.1
16	(b) Contractual services	1,601.0			1,601.0
17	(c) Other	259.9			259.9
18	Authorized FTE: 23.00 Permanent				
19	Subtotal	[9,475.2]			9,475.2
20	REGULATION AND LICENSING DEPARTMENT:				
21	(1) Construction industries and manufactured housing:				
22	The purpose of the construction industries and manufactured housing program is to provide code compliance				
23	oversight; issue licenses, permits and citations; perform inspections; administer examinations; process				
24	complaints; and enforce laws and rules relating to general construction and manufactured housing standards				
25	to industry professionals.				
	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	8,008.4				8,008.4
3 (b) Contractual services	66.5				66.5
4 (c) Other	1,462.3	100.0	250.0	109.0	1,921.3
5 Authorized FTE: 135.00 Permanent; 3.00 Term					
6 Performance measures:					
7 (a) Output: Percent of consumer complaint cases resolved out of the					
8 total number of complaints filed					96%
9 (b) Efficiency: Percent of reviews of commercial plans completed within a					
10 standard time based on valuation of project					90%
11 (2) Financial institutions and securities:					
12 The purpose of the financial institutions and securities program is to issue charters and licenses,					
13 perform examinations; investigate complaints; enforce laws and rules; and promote investor protection and					
14 confidence so that capital formation is maximized and a secure financial infrastructure is available to					
15 support economic development.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,699.5	24.3		126.2	2,850.0
19 (b) Contractual services	4.9	32.0		166.5	203.4
20 (c) Other	323.5	27.6		143.8	494.9
21 Authorized FTE: 46.00 Permanent					
22 Performance measures:					
23 (a) Outcome: Percent of statutorily complete applications processed					
24 within a standard number of days by type of application					93%
25 (b) Outcome: Percent of examination reports mailed to a depository					
institution within thirty days of exit from the institution					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2					
3					
4					
5					
6					
7					
8					
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23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 35.70 Permanent; 4.00 Term					
2 (5) New Mexico state board of public accountancy:					
3 The purpose of the state board of public accountancy program is to provide efficient licensing, compliance					
4 and 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		297.0			297.0
9 (b) Contractual services		20.0			20.0
10 (c) Other		137.5			137.5
11 (d) Other financing uses		67.7			67.7
12 Authorized FTE: 5.00 Permanent					
13 (6) Board of acupuncture and oriental medicine:					
14 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
15 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
16 qualified to practice.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		192.9			192.9
20 (b) Contractual services		19.2			19.2
21 (c) Other		16.1			16.1
22 (d) Other financing uses		16.1			16.1
23 Authorized FTE: 3.20 Permanent					
24 Performance measures:					
25 (a) Efficiency: Percent of initial applications and renewals processed					
within three days of receipt of completed application					80%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (7) New Mexico athletic commission:

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits		81.8			81.8
8 (b) Contractual services		14.0			14.0
9 (c) Other		30.0			30.0
10 (d) Other financing uses		23.0			23.0

11 Authorized FTE: 1.00 Permanent

12 (8) Athletic trainer practice board:

13 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance
14 and 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		7.3			7.3
19 (b) Contractual services		0.9			0.9
20 (c) Other		6.4			6.4
21 (d) Other financing uses		2.9			2.9

22 Authorized FTE: .20 Permanent

23 (9) Board of barbers and cosmetologists:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		654.1			654.1
4 (b) Contractual services		50.0			50.0
5 (c) Other		104.1			104.1
6 (d) Other financing uses		140.4			140.4
7 Authorized FTE: 12.90 Permanent					
8 (10) Chiropractic board:					
9 The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory					
10 services to protect the public by ensuring that licensed professionals are qualified to practice.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		134.9			134.9
14 (b) Contractual services		1.6			1.6
15 (c) Other		25.6			25.6
16 (d) Other financing uses		18.4			18.4
17 Authorized FTE: 2.10 Permanent					
18 (11) Counseling and therapy practice board:					
19 The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
20 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
21 qualified to practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		278.9			278.9
25 (b) Contractual services		15.5			15.5
(c) Other		107.1			107.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		67.1			67.1
2 Authorized FTE: 5.90 Permanent					
3 (12) New Mexico board of dental health care:					
4 The purpose of the dental health care 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		320.0			320.0
10 (b) Contractual services		21.7			21.7
11 (c) Other		60.9			60.9
12 (d) Other financing uses		64.1			64.1
13 Authorized FTE: 5.90 Permanent					
14 Performance measures:					
15 (a) Output: Average number of days to process a completed application					
16 and issue a license					3
17 (13) Interior design board:					
18 The purpose of the interior design 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		8.7			8.7
24 (b) Other		11.5			11.5
25 (c) Other financing uses		6.7			6.7
Authorized FTE: .20 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (14) Board of landscape architects:

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits		19.2			19.2
8 (b) Contractual services		0.3			0.3
9 (c) Other		10.6			10.6
10 (d) Other financing uses		4.6			4.6

11 Authorized FTE: .30 Permanent

12 (15) Massage therapy board:

13 The purpose of the massage therapy 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		182.8			182.8
19 (b) Contractual services		18.0			18.0
20 (c) Other		48.5			48.5
21 (d) Other financing uses		37.9			37.9

22 Authorized FTE: 3.50 Permanent

23 (16) Board of nursing home administrators:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		35.0			35.0
4 (b) Contractual services		0.2			0.2
5 (c) Other		8.2			8.2
6 (d) Other financing uses		7.3			7.3
7 Authorized FTE: .60 Permanent					
8 (17) Nutrition and dietetics practice board:					
9 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
10 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
11 qualified to practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		21.2			21.2
15 (b) Other		12.2			12.2
16 (c) Other financing uses		3.2			3.2
17 Authorized FTE: .30 Permanent					
18 (18) Board of examiners for occupational therapy:					
19 The purpose of the occupational therapy practice board program is to provide efficient licensing,					
20 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
21 qualified to practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		50.6			50.6
25 (b) Contractual services		2.0			2.0
(c) Other		17.7			17.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		9.3			9.3
2 Authorized FTE: .60 Permanent					
3 (19) Board of optometry:					
4 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
5 services to protect the public by ensuring that licensed professionals are qualified to practice.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		55.7			55.7
9 (b) Contractual services		11.5			11.5
10 (c) Other		12.9			12.9
11 (d) Other financing uses		9.4			9.4
12 Authorized FTE: .80 Permanent					
13 (20) Board of osteopathic medical examiners:					
14 The purpose of the osteopathic medical examiners board program is to provide efficient licensing,					
15 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
16 qualified to practice.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		64.7			64.7
20 (b) Contractual services		2.0			2.0
21 (c) Other		24.3			24.3
22 (d) Other financing uses		8.3			8.3
23 Authorized FTE: 1.00 Permanent					
24 (21) Board of pharmacy:					
25 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
services to protect the public by ensuring that licensed professionals are qualified to practice.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		1,165.0			1,165.0
4 (b) Contractual services		30.9			30.9
5 (c) Other		262.3			262.3
6 (d) Other financing uses		263.7			263.7
7 Authorized FTE: 12.00 Permanent					
8 (22) Physical therapy board:					
9 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
10 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		97.8			97.8
15 (b) Contractual services		3.0			3.0
16 (c) Other		26.4			26.4
17 (d) Other financing uses		19.1			19.1
18 Authorized FTE: 1.60 Permanent					
19 (23) Board of podiatry:					
20 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
21 services to protect the public by ensuring that licensed professionals are qualified to practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		20.0			20.0
25 (b) Contractual services		0.5			0.5
(c) Other		10.8			10.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		3.7			3.7
2 Authorized FTE: .30 Permanent					
3 (24) Private investigations advisory board:					
4 The purpose of the private investigators and polygraphers advisory board program is to provide efficient					
5 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
6 professionals are qualified to practice.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		80.0			80.0
10 (b) Contractual services		5.0			5.0
11 (c) Other		30.8			30.8
12 (d) Other financing uses		23.9			23.9
13 Authorized FTE: 1.40 Permanent					
14 (25) New Mexico state board of psychologist examiners:					
15 The purpose of the psychologist examiners 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		120.0			120.0
21 (b) Contractual services		20.0			20.0
22 (c) Other		44.1			44.1
23 (d) Other financing uses		34.4			34.4
24 Authorized FTE: 2.30 Permanent					
25 (26) Real estate appraisers board:					
The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		103.0			103.0
6 (b) Contractual services		12.5			12.5
7 (c) Other		34.6			34.6
8 (d) Other financing uses		26.4			26.4

9 Authorized FTE: 2.10 Permanent

10 (27) New Mexico real estate commission:

11 The purpose of the real estate commission 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		555.0			555.0
17 (b) Contractual services		261.5			261.5
18 (c) Other		246.0			246.0
19 (d) Other financing uses		290.0			290.0

20 Authorized FTE: 11.00 Permanent

21 (28) Advisory board of respiratory care practitioners:

22 The purpose of the respiratory care 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:

(a) Personal services and					
---------------------------	--	--	--	--	--

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		51.7		51.7
2	(b) Other		6.3		6.3
3	(c) Other financing uses		9.6		9.6
4	Authorized FTE: .80 Permanent				
5	(29) Board of social work examiners:				
6	The purpose of the social worker examiners board program is to provide efficient licensing, compliance and				
7	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
8	practice.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		280.0		280.0
12	(b) Contractual services		3.0		3.0
13	(c) Other		85.0		85.0
14	(d) Other financing uses		47.7		47.7
15	Authorized FTE: 5.00 Permanent				
16	(30) Speech language pathology, audiology and hearing aid dispensing practices board:				
17	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program				
18	is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring				
19	that licensed professionals are qualified to practice.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		130.0		130.0
23	(b) Contractual services		2.7		2.7
24	(c) Other		21.2		21.2
25	(d) Other financing uses		23.3		23.3
	Authorized FTE: 2.00 Permanent				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (31) Board of thanatopractice:					
2 The purpose of the thanatopractice board program is to provide efficient licensing, compliance and					
3 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
4 practice.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		95.0			95.0
8 (b) Contractual services		7.5			7.5
9 (c) Other		30.4			30.4
10 (d) Other financing uses		18.1			18.1
11 Authorized FTE: 1.80 Permanent					
12 (32) Naprapathic practice board:					
13 The purpose of the naprapathy practice 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) Other		5.4			5.4
18 (33) Animal sheltering services board:					
19 The purpose of the animal sheltering board program is to provide efficient licensing, compliance and					
20 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
21 practice.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	64.0				64.0
25 (b) Contractual services	30.0				30.0
(c) Other	6.0				6.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 2.00 Permanent					
2 (34) Signed language interpreting practices board:					
3 The purpose of the signed language interpreters practices board program is to provide efficient licensing,					
4 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
5 qualified to practice.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits			86.5		86.5
9 (b) Contractual services			8.0		8.0
10 (c) Other			45.4		45.4
11 (d) Other financing uses			20.9		20.9
12 Authorized FTE: 2.40 Permanent					
13 Subtotal	[16,010.7]	[8,492.9]	[1,844.9]	[545.5]	26,894.0
14 PUBLIC REGULATION COMMISSION:					
15 (1) Policy and regulation:					
16 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates					
17 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the					
18 provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of					
19 the consumers and regulated industries are balanced to promote and protect the public interest.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	7,051.7		155.4		7,207.1
23 (b) Contractual services	223.8				223.8
24 (c) Other	788.9				788.9
25 Authorized FTE: 89.70 Permanent					
The internal service funds/interagency transfers appropriation to the policy and regulation program of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public regulation commission in the personal services and employee benefits category includes fifty-one					
2 thousand two hundred dollars (\$51,200) from the pipeline safety fund and one hundred four thousand two					
3 hundred dollars (\$104,200) from the insurance operations fund.					
4 Performance measures:					
5 (a) Outcome:	Comparison of average commercial electric rates between				
6 major New Mexico utilities and selected utilities in					
7 regional western states					+/-5%
8 (b) Outcome:	The amount of kilowatt hours of renewable energy provided				
9 annually by New Mexico's electric utilities, measured as a					
10 percent of total retail kilowatt hours sold by New Mexico's					
11 electric utilities to New Mexico's retail electric utility					
12 customers					6%
13 (c) Efficiency:	Average number of days for a rate case to reach final order				<215
14 (d) Outcome:	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 assure easy public access to reliable insurance products					
19 that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that					
20 charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive					
21 competitive business climate.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			5,959.8		5,959.8
25 (b) Contractual services			427.2		427.2
			790.8		790.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 88.00 Permanent

2 The internal service funds/interagency transfers appropriations to the insurance policy program of the
3 public regulation commission include forty-four thousand two hundred dollars (\$44,200) from the title
4 insurance maintenance fund, one hundred ten thousand five hundred dollars (\$110,500) from the insurance
5 fraud fund, two hundred fifty-nine thousand five hundred dollars (\$259,500) from the patient's
6 compensation fund, and five million two hundred thirty-nine thousand five hundred dollars (\$5,239,500)
7 from the insurance operations fund.

8 The internal service funds/interagency transfers appropriations to the insurance policy program of
9 the public regulation commission include one million one hundred sixty-nine thousand four hundred dollars
10 (\$1,169,400) for the insurance fraud bureau from the insurance fraud fund.

11 The internal service funds/interagency transfers appropriations to the insurance policy program of
12 the public regulation commission include three hundred fifty-four thousand seven hundred dollars
13 (\$354,700) for the title insurance bureau from the title insurance maintenance assessment fund.

14 Performance measures:

- 15 (a) Output: Percent of internal and external insurance-related
16 grievances closed within one hundred eighty days of filing 100%
- 17 (b) Efficiency: Percent of insurance fraud bureau complaints processed and
18 recommended for either further administrative action or
19 closure within sixty days 86%

20 (3) Public safety:

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

24 Appropriations:

- 25 (a) Personal services and
employee benefits 3,276.4 395.3 3,671.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			379.3	15.6	394.9
2 (c) Other			1,833.6	184.1	2,017.7
3 Authorized FTE: 53.30 Permanent; 1.00 Term					
4 The internal service funds/interagency transfers appropriations to the public safety program of the public					
5 regulation commission include two million five hundred thirty-six thousand eight hundred dollars					
6 (\$2,536,800) for the office of the state fire marshal from the fire protection fund.					
7 The internal service funds/interagency transfers appropriations to the public safety program of the					
8 public regulation commission include one million seven hundred forty thousand eight hundred dollars					
9 (\$1,740,800) for the firefighter training academy from the fire protection fund.					
10 The internal service funds/interagency transfers appropriations to the public safety program of the					
11 public regulation commission include nine hundred seventy-five thousand two hundred dollars (\$975,200) for					
12 the pipeline safety bureau from the pipeline safety fund.					
13 Performance measures:					
14 (a) Output: Number of personnel completing training through the state					
15 firefighter training academy					4,050
16 (b) Outcome: Percent of fire departments' insurance service office					
17 ratings of nine or ten that have been reviewed by survey or					
18 audit					95%
19 (c) Outcome: Percent of statewide fire districts with insurance office					
20 ratings of eight or better					65%
21 (4) Program support:					
22 The purpose of program support is to provide administrative support and direction to ensure consistency,					
23 compliance, financial integrity and fulfillment of the agency mission.					
24 Appropriations:					
25 (a) Personal services and					
employee benefits	2,623.9		416.0		3,039.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	89.1		17.2		106.3
2 (c) Other	385.1		77.0		462.1
3 Authorized FTE: 53.00 Permanent					
4 The internal service funds/interagency transfers appropriations to program support of the public					
5 regulation commission include eighty-seven thousand dollars (\$87,000) from the insurance fraud fund, three					
6 hundred thousand five hundred dollars (\$300,500) from the fire protection fund, forty-one thousand two					
7 hundred dollars (\$41,200) from the title insurance maintenance fund, sixty-three thousand six hundred					
8 dollars (\$63,600) from the public regulation commission reproduction fund and seventeen thousand nine					
9 hundred dollars (\$17,900) from the patient's compensation fund.					
10 (5) Patient's compensation fund:					
11 Appropriations:					
12 (a) Contractual services		435.0			435.0
13 (b) Other		10,050.0			10,050.0
14 (c) Other financing uses		281.3			281.3
15 Subtotal	[11,162.5]	[10,766.3]	[13,332.7]	[595.0]	35,856.5
16 MEDICAL BOARD:					
17 (1) Licensing and certification:					
18 The purpose of the licensing and certification program is to provide regulation and licensure to medical					
19 doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical					
20 care to consumers.					
21 Appropriations:					
22 (a) Personal services and employee benefits		1,056.5			1,056.5
23 (b) Contractual services		122.7	200.0		322.7
24 (c) Other		28.1	300.0		328.1
25 Authorized FTE: 14.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of tri-annual physician licenses issued or renewed					3,600
3 (b) Output: Number of biennial physician assistant licenses issued or					
4 renewed					260
5 (c) Outcome: Number of days to issue a physician license					75
6 Subtotal		[1,207.3]	[500.0]		1,707.3
7 BOARD OF NURSING:					
8 (1) Licensing and certification:					
9 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
10 technicians and medication aides and their education and training programs so they provide competent and					
11 professional healthcare services to consumers.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		1,243.0			1,243.0
15 (b) Contractual services		222.9			222.9
16 (c) Other		520.3	500.0		1,020.3
17 Authorized FTE: 19.00 Permanent					
18 Performance measures:					
19 (a) Output: Number of licenses issued					14,000
20 Subtotal		[1,986.2]	[500.0]		2,486.2
21 NEW MEXICO STATE FAIR:					
22 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
23 with venues, events and facilities that provide for greater use of the assets of the agency.					
24 Appropriations:					
25 (a) Personal services and					
employee benefits	89.3	6,709.4			6,798.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	282.5	3,528.1			3,810.6
2	(c) Other	64.2	3,731.5	695.0		4,490.7
3	Authorized FTE: 78.00 Permanent					
4	The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					
5	category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt					
6	service on negotiable bonds issued for capital improvements.					
7	The general fund appropriations to the New Mexico state fair include four hundred thirty-six thousand					
8	dollars (\$436,000) for the operation of the African-American performing arts center and exhibit hall at					
9	the New Mexico state fair.					
10	Performance measures:					
11	(a) Outcome:	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better				90%
12	(b) Output:	Number of paid attendees at annual state fair event				500,000
13	(c) Output:	Percent of surveyed attendees at the annual state fair event indicating the state fair has improved				45%
14	(d) Output:	Number of total attendees at annual state fair event				690,000
15	Subtotal	[436.0]	[13,969.0]	[695.0]		15,100.0
17	STATE BOARD OF LICENSURE FOR PROFESSIONAL					
18	ENGINEERS AND SURVEYORS:					
19	(1) Regulation and licensing:					
20	The purpose of the regulation and licensing program is to regulate the practices of engineering and					
21	surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
22	property and to provide consumers with licensed professional engineers and licensed professional					
23	surveyors.					
24	Appropriations:					
25	(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		536.1		536.1
2	(b) Contractual services		64.6		64.6
3	(c) Other		222.6		222.6
4	Authorized FTE: 9.00 Permanent				
5	Performance measures:				
6	(a) Output: Number of licenses or certifications issued				639
7	Subtotal		[823.3]		823.3
8	GAMING CONTROL BOARD:				
9	(1) Gaming control:				
10	The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote				
11	responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the				
12	board's administration of gambling laws and assurance the state has competitive gaming free from criminal				
13	and corruptive elements and influences.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	4,296.4			4,296.4
17	(b) Contractual services	784.6			784.6
18	(c) Other	1,145.5			1,145.5
19	Authorized FTE: 63.00 Permanent; .50 Temporary				
20	Performance measures:				
21	(a) Quality: Percent of time central monitoring system is operational				100%
22	(b) Output: Percent variance identified between actual tribal quarterly				
23	payments to the state and the audited financial statements				
24	received from the tribe for 2009 calendar year				<10%
25	(c) Outcome: Ratio of gaming revenue generated to general funds expended				28:1
26	Subtotal	[6,226.5]			6,226.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE RACING COMMISSION:					
2 (1) Horseracing regulation:					
3 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
4 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of					
5 New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
6 racetrack management.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,201.5				1,201.5
10 (b) Contractual services	833.1				833.1
11 (c) Other	291.7				291.7
12 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
13 Performance measures:					
14 (a) Outcome: Percent of equine samples testing positive for illegal					
15 substances					0.8%
16 (b) Output: Total amount collected from parimutuel revenues, in millions					\$1.1
17 Subtotal	[2,326.3]				2,326.3
18 BOARD OF VETERINARY MEDICINE:					
19 (1) Veterinary licensing and regulatory:					
20 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary					
21 medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in					
22 veterinary practices and management in order to protect the public.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		151.2			151.2
(b) Contractual services		59.5	67.5		127.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		57.8			57.8
2 Authorized FTE: 3.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of veterinarian licenses issued annually					60
5 Subtotal		[268.5]	[67.5]		336.0
6 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
7 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into					
8 the scenic San Juan mountains.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		69.2	68.6		137.8
12 (b) Contractual services	99.2	3,539.9	10.8		3,649.9
13 (c) Other		96.9	20.6		117.5
14 Authorized FTE: 2.90 Permanent					
15 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2010, such as					
16 ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission to use for operating					
17 expenses of the railroad.					
18 Subtotal	[99.2]	[3,706.0]	[100.0]		3,905.2
19 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
20 The purpose of the office of military base planning and support is to provide advice to the governor and					
21 lieutenant governor on New Mexico's four military installations, to work with community support groups, to					
22 ensure that state initiatives are complementary of community actions and to identify and address					
23 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
24 installations.					
25 Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	111.8			111.8
2	(b) Contractual services	19.8			19.8
3	(c) Other	18.5			18.5
4	Authorized FTE: 1.00 Term				
5	Performance measures:				
6	(a) Outcome:	Number of community support organizations benefiting from			
7		the activities of the commission and the office			5
8	Subtotal	[150.1]			150.1
9	SPACEPORT AUTHORITY:				
10	The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate				
11	spaceport America and thereby generate significant high technology economic development throughout the				
12	state.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	852.9			852.9
16	(b) Contractual services	223.1			223.1
17	(c) Other	265.3			265.3
18	Authorized FTE: 9.00 Permanent				
19	Performance measures:				
20	(a) Outcome:	Annual aerospace jobs created due to spaceport authority			
21		efforts			150
22	(b) Output:	Number of visitors to the x-prize cup			25,000
23	Subtotal	[1,341.3]			1,341.3
24	TOTAL COMMERCE AND INDUSTRY	58,860.0	46,307.9	18,472.3	1,140.5
25					124,780.7
	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES				
	CULTURAL AFFAIRS DEPARTMENT:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Museums and monuments:					
2 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
3 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
4 arts, history and science of New Mexico and cultural traditions worldwide.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	16,278.3	2,248.4	50.0		18,576.7
8 (b) Contractual services	1,151.9	423.1	95.0		1,670.0
9 (c) Other	5,049.5	1,437.5	110.0		6,597.0
10 Authorized FTE: 335.00 Permanent; 46.80 Term					
11 Performance measures:					
12 (a) Output: Attendance to museum and monument exhibitions,					
13 performances, films and other presenting programs					841,000
14 (b) Output: Number of participants to off-site educational, outreach					
15 and special events related to museum missions					160,000
16 (c) Output: Number of participants at on-site educational, outreach and					
17 special events related to museum missions					320,000
18 (2) Preservation:					
19 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
20 resources, including its archaeological sites, architectural and engineering achievements, cultural					
21 landscapes and diverse heritage.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	821.3	949.5	1,812.0	736.1	4,318.9
25 (b) Contractual services	13.9	195.0		83.7	292.6
(c) Other	97.4	243.8		123.8	465.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 35.00 Permanent; 37.50 Term; 6.00 Temporary

2 The internal service funds/interagency transfers appropriation to the preservation program of the cultural

3 affairs department includes one million dollars (\$1,000,000) from the department of transportation for

4 archaeological studies related to highway projects.

5 Performance measures:

6 (a) Output: Number of participants in educational, outreach and special

7 events related to preservation mission 5,800

8 (b) Outcome: Percent of grant funds from recurring appropriations

9 distributed to communities outside of Santa Fe, Albuquerque

10 and Las Cruces 60%

11 (c) Output: Annually completed number of historic structures preserved,

12 using preservation tax credits 55

13 (d) Output: Dollar value of construction underway on historic buildings

14 using state and federal tax credits, in millions \$5

15 (3) Library services:

16 The purpose of the library services program is to empower libraries to support the educational, economic

17 and health goals of their communities and to deliver direct library and information services to those who

18 need them.

19 Appropriations:

20 (a) Personal services and

21 employee benefits 2,256.5 725.5 2,982.0

22 (b) Contractual services 822.3 331.0 1,153.3

23 (c) Other 936.6 35.0 725.5 1,697.1

24 Authorized FTE: 42.00 Permanent; 14.00 Term

25 The general fund appropriation to the library services program of the cultural affairs department in the

contractual services category includes seven hundred fifty-five thousand dollars (\$755,000) for adult

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 literacy services.					
2 Performance measures:					
3 (a) Outcome:					
4 Percent of grant funds from recurring appropriations					
5 distributed to communities outside of Santa Fe, Albuquerque					
6 and Las Cruces					85%
7 (b) Output:					
8 Total number of library materials catalogued in system wide					
9 access to libraries in state agencies and keystone library					
10 automation system online databases, available through the					
11 internet					1,012,000
12 (c) Output:					
13 Number of participants in educational, outreach and special					
14 events related to library mission					18,000
15 (4) Arts:					
16 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
17 partnerships, public awareness and education.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	809.2			146.2	955.4
21 (b) Contractual services	1,053.6			406.9	1,460.5
22 (c) Other	154.7				154.7
23 Authorized FTE: 11.50 Permanent; 4.50 Term					
24 The general fund appropriation to the arts program of the cultural affairs department in the contractual					
25 services category includes fifty thousand dollars (\$50,000) for collaborative art services to foster					
community development in northern New Mexico communities.					
Performance measures:					
(a) Output:					
Number of arts trails brochures marketing cultural tourism					
loops distributed statewide					100,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the cultural affairs department remaining at the end of fiscal year 2010 from					
2 appropriations made from the general fund shall not revert.					
3 Performance measures:					
4 (a) Outcome: Percent of performance targets in the General Appropriation					
5 Act, met (excluding this measure)					80%
6 (b) Output: Percent of department supervisory and managerial staff who					
7 completed targeted professional development training					5%
8 Subtotal	[33,541.5]	[5,700.2]	[2,067.0]	[3,278.7]	44,587.4
9 NEW MEXICO LIVESTOCK BOARD:					
10 (1) Livestock inspection:					
11 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
12 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,085.8	2,771.0			3,856.8
16 (b) Contractual services		305.0			305.0
17 (c) Other		1,074.2			1,074.2
18 Authorized FTE: 67.00 Permanent					
19 Performance measures:					
20 (a) Output: Number of road stops per month					60
21 (b) Efficiency: Average percentage of investigation findings completed					
22 within one month					60%
23 (c) Outcome: Number of livestock thefts reported per one thousand head					
24 inspected					1
25 (d) Outcome: Number of disease cases per one thousand head inspected					.05
26 (2) Administration:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the administration program is to provide administrative and logistical services to					
2 employees.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	147.7	478.5			626.2
6 (b) Contractual services		37.4			37.4
7 (c) Other		158.8			158.8
8 Authorized FTE: 8.00 Permanent					
9 Subtotal	[1,233.5]	[4,824.9]			6,058.4
10 DEPARTMENT OF GAME AND FISH:					
11 (1) Sport hunting and fishing:					
12 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
13 activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety,					
14 quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and financial					
15 interests receive consideration.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		8,662.5		4,702.3	13,364.8
19 (b) Contractual services		607.5		713.2	1,320.7
20 (c) Other		3,787.1		2,208.2	5,995.3
21 (d) Other financing uses		124.4		372.9	497.3
22 Authorized FTE: 195.00 Permanent; 2.00 Term; 1.50 Temporary					
23 Performance measures:					
24 (a) Output: Acres of accessible sportsperson opportunity through the					
25 open gate program					60,000
(b) Outcome: Percent of anglers satisfied with opportunity and success					80%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2					
3 (d) Outcome:					
4					
5 (e) Output:					
6					
7 (2) Conservation services:					
8					
9					
10					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		1,149.6		1,532.3	2,681.9
14 (b) Contractual services		911.5		693.9	1,605.4
15 (c) Other		3,027.3		419.7	3,447.0
16 Authorized FTE: 33.00 Permanent; 8.00 Term; .50 Temporary					
17 Performance measures:					
18 (a) Output:					
19					
20					
21 (b) Output:					
22					
23 (c) Outcome:					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
2 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by					
3 protected wildlife.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		329.7			329.7
7 (b) Contractual services		130.7			130.7
8 (c) Other		739.3			739.3
9 Authorized FTE: 5.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent of depredation complaints resolved within the					
12 mandated one-year timeframe					95%
13 (4) Program support:					
14 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
15 accountability and support to all divisions so they may successfully attain planned outcomes for all					
16 department programs.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		4,326.8		138.0	4,464.8
20 (b) Contractual services		684.7		21.0	705.7
21 (c) Other		2,183.5		141.0	2,324.5
22 Authorized FTE: 61.00 Permanent					
23 Performance measures:					
24 (a) Output: Percent of special hunt applications processed without error					99.8%
25 Subtotal		[26,664.6]		[10,942.5]	37,607.1
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Renewable energy and energy efficiency:
2 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy
3 programs in order to decrease per capita energy consumption; use New Mexico's substantial renewable energy
4 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil; and reduce
5 in-state water demands associated with fossil-fueled electrical generation.

6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	1,202.4		150.3	1,352.7
9	(b) Contractual services	63.3			63.3
10	(c) Other	30.3		34.4	64.7

11 Authorized FTE: 13.00 Permanent; 2.00 Term

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

21 (2) Healthy forests:
22 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by
23 managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state
24 forest lands and associated watersheds.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,317.3	105.9		985.1	4,408.3
3 (b) Contractual services	121.0	2.0		915.1	1,038.1
4 (c) Other	288.4	603.2		2,429.2	3,320.8
5 Authorized FTE: 59.00 Permanent; 11.00 Term					
6 Performance measures:					
7 (a) Output: Number of acres restored in New Mexico's forests and					
8 watersheds					8,000
9 (b) Outcome: Percent of at-risk communities participating in					
10 collaborative wildfire protection planning					25%
11 (c) Output: Number of nonfederal wildland firefighters provided					
12 professional and technical incident command system training					500
13 (3) State parks:					
14 The purpose of the state parks program is to create the best recreational opportunities possible in state					
15 parks by preserving cultural and natural resources, continuously improving facilities and providing					
16 quality, fun activities and to do it all efficiently.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	9,641.1	4,109.3		489.2	14,239.6
20 (b) Contractual services	297.4	353.5		3,800.3	4,451.2
21 (c) Other	1,545.0	7,016.6	2,620.0	2,300.3	13,481.9
22 (d) Other financing uses		2,468.8			2,468.8
23 Authorized FTE: 246.00 Permanent; 6.00 Term; 48.00 Temporary					
24 Performance measures:					
25 (a) Outcome: Percent of visitors satisfied with state parks					80%
(b) Explanatory: Self-generated revenue per visitor, in dollars					\$0.87

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of interpretive programs available to park visitors					2,600
2 (d) Explanatory: Number of visitors to state parks					4,000,000
3 (4) Mine reclamation:					
4 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and					
5 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	527.6	727.7		1,542.3	2,797.6
9 (b) Contractual services	11.6	9.0		3,016.2	3,036.8
10 (c) Other	73.5	227.9		284.2	585.6
11 Authorized FTE: 17.00 Permanent; 15.00 Term					
12 Performance measures:					
13 (a) Output: Percent of abandoned uranium mines with current site					
14 assessments					20%
15 (b) Outcome: Percent of permitted mines with approved reclamation plans					
16 and adequate financial assurance posted to cover the cost					
17 of reclamation					100%
18 (5) Oil and gas conservation:					
19 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
20 development of oil and gas resources through professional and dynamic regulation.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,489.0	624.1	100.0	357.6	4,570.7
24 (b) Contractual services	107.7	5,705.5	28.5	50.0	5,891.7
25 (c) Other	817.4	569.5		18.6	1,405.5
(d) Other financing uses				118.4	118.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 63.00 Permanent; 5.00 Term					
2 Performance measures:					
3 (a) Outcome: Percent increase in the amount of water diverted from					
4 disposal for other uses					10%
5 (b) Output: Number of inspections of oil and gas wells and associated					
6 facilities					23,500
7 (6) Program leadership and support:					
8 The purpose of program leadership and support is to provide leadership, set policy and provide support for					
9 every division in achieving their goals.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	3,318.2		213.8	375.1	3,907.1
13 (b) Contractual services				18.1	18.1
14 (c) Other	250.0			374.6	624.6
15 (d) Other financing uses				1,611.6	1,611.6
16 Authorized FTE: 46.00 Permanent; 3.00 Term					
17 Subtotal	[25,101.2]	[22,523.0]	[2,962.3]	[18,870.6]	69,457.1
18 YOUTH CONSERVATION CORPS:					
19 The purpose of the youth conservation corps program is to provide funding for the employment of New					
20 Mexicans between the age of fourteen and twenty-five to work on projects that will improve New Mexico's					
21 natural, cultural, historical and agricultural resources.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		149.3			149.3
25 (b) Contractual services		3,605.4			3,605.4
(c) Other		60.4			60.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		50.0			50.0
2 Authorized FTE: 2.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of youth employed annually					900
5 (b) Outcome: Percent of projects completed within one year					95%
6 Subtotal		[3,865.1]			3,865.1
7 INTERTRIBAL CEREMONIAL OFFICE:					
8 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
9 of an intertribal ceremonial event in coordination with the Native American population in order to host a					
10 successful event.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	101.3		12.7		114.0
14 (b) Contractual services	3.8		0.6		4.4
15 (c) Other	55.0		6.7		61.7
16 Authorized FTE: 2.00 Permanent					
17 Performance measures:					
18 (a) Output: Number of intertribal ceremonial tickets sold					7,000
19 Subtotal	[160.1]		[20.0]		180.1
20 COMMISSIONER OF PUBLIC LANDS:					
21 (1) Land trust stewardship:					
22 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
23 lands to support public education and other beneficiary institutions and to build partnerships with all					
24 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
25 they may be a significant legacy for generations to come.					
26 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		10,606.9			10,606.9
3 (b) Contractual services		693.2			693.2
4 (c) Other		2,094.4			2,094.4
5 (d) Other financing uses		571.7			571.7
6 Authorized FTE: 155.00 Permanent					
7 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements					
8 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for					
9 tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be					
10 transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in					
11 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in					
12 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
13 Performance measures:					
14 (a) Output: Total trust revenue generated, in millions					\$456.4
15 (b) Outcome: Bonus income per leased acre from oil and gas activities					\$300
16 (c) Outcome: Dollars generated through oil, natural gas and mineral					
17 audit activities, in millions					\$3.5
18 (d) Output: Average income per acre from oil, natural gas and mineral					
19 activities					\$200
20 (e) Output: Average income per acre from agriculture leasing activities					\$0.86
21 (f) Output: Average income per acre from commercial leasing activities					\$12.68
22 (g) Output: Percent of total trust revenue generated allocated to					
23 beneficiaries					97%
24 Subtotal		[13,966.2]			13,966.2
25 STATE ENGINEER:					
(1) Water resource allocation:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the water resource allocation program is to provide for efficient use of the available
2 surface and underground waters of the state to any person so they can maintain their quality of life and
3 to provide safety inspections of all non-federal dams within the state, to owners and operators of such
4 dams so they can operate the dam safely.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	10,798.3	449.2			11,247.5
8 (b) Contractual services	469.3	1.3	564.5		1,035.1
9 (c) Other	326.0	108.9	1,203.2		1,638.1

10 Authorized FTE: 184.50 Permanent

11 The internal service funds/interagency transfers appropriations to the water resource allocation program
12 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the
13 improvement of Rio Grande income fund and one million six hundred twenty thousand one hundred dollars
14 (\$1,620,100) from the New Mexico irrigation works construction fund.

15 Performance measures:

16 (a) Outcome:	Number of dams inspected per year to establish baseline	110
17 (b) Outcome:	Number of transactions abstracted annually into the water 18 administration technical engineering resource system 19 database	22,000
20 (c) Output:	Average number of unprotested new and pending applications 21 processed per month	70
22 (d) Explanatory:	Number of unprotested and unagrieved water right 23 applications backlogged	597

24 (2) Interstate stream compact compliance and water development:

25 The purpose of the interstate stream compact compliance and water development program is to provide
resolution of federal and interstate water issues and to develop water resources and stream systems for

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	4,021.4	66.0	150.0		4,237.4
5 (b) Contractual services	1,791.2	18.0	4,205.2		6,014.4
6 (c) Other	5.0	30.9	3,862.3		3,898.2

7 Authorized FTE: 54.00 Permanent

8 The internal service funds/interagency transfers appropriations to the interstate stream compact
9 compliance and water development program of the state engineer include seven hundred seventy-nine thousand
10 one hundred dollars (\$779,100) from the improvement of Rio Grande income fund and seven million two
11 hundred fifty-six thousand one hundred dollars (\$7,256,100) from the irrigation works construction fund.

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

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

21 The other state funds appropriations to the interstate stream compact compliance and water
22 development program of the state engineer include one hundred thousand dollars (\$100,000) from the game
23 protection fund for Ute dam operation. Any unexpended balances remaining at the end of fiscal year 2010
24 from this appropriation shall revert to the game protection fund.

25 The appropriations to the interstate stream compact compliance and water development program of the
state engineer include (1) one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant
2 to the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation
3 shall be expended for any project unless the appropriate acequia system or community ditch has agreed to
4 provide seven and one-half percent of the cost from any source other than the irrigation works
5 construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred
6 fifty thousand dollars (\$250,000) shall be allocated to one acequia per fiscal year, and for (b) the
7 construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and
8 appurtenances of community ditches in the state through the interstate stream commission 80/20 program,
9 provided that not more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be
10 used for any one community ditch and that state funds other than loans may be used to meet the
11 association's twenty percent share of the total cost of the project; and (2) two hundred thousand dollars
12 (\$200,000) for engineering services for approved acequia projects.

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

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

22 The other state funds appropriations to the interstate stream compact compliance and water
23 development program of the state engineer include eighty-two thousand three hundred dollars (\$82,300) from
24 the game protection fund for Eagle Nest dam operation.

25 Performance measures:

(a) Outcome: Cumulative state-line delivery credit per the Pecos river

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 compact and amended decree at the end of calendar year, in
2 acre feet (final accounting will be available at end of
3 fiscal year) 0

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

6 (3) Litigation and adjudication:

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

10 Appropriations:

11 (a) Personal services and
12 employee benefits 1,659.0 3,206.4 4,865.4

13 (b) Contractual services 1,731.0 1,731.0

14 (c) Other 375.6 375.6

15 Authorized FTE: 71.00 Permanent

16 The internal service funds/interagency transfers appropriations to the litigation and adjudication program
17 of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000) from the New
18 Mexico irrigation works construction fund and three million four hundred thousand dollars (\$3,400,000)
19 from the water project fund pursuant to Section 72-4(A)-9 NMSA 1978.

20 Performance measures:

21 (a) Outcome: Number of offers to defendants in adjudications 1,000

22 (b) Outcome: Percent of all water rights that have judicial
23 determinations 45%

24 (4) Program support:

25 The purpose of program support is to provide necessary administrative support to the agency programs so
they may be successful in reaching their goals and objectives.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,542.2		33.3		3,575.5
4 (b) Contractual services			212.4		212.4
5 (c) Other			468.2		468.2
6 Authorized FTE: 45.00 Permanent					
7 The internal service funds/interagency transfers appropriations to program support of the state engineer					
8 include seven hundred thirteen thousand nine hundred dollars (\$713,900) from the New Mexico irrigation					
9 works construction fund.					
10 Performance measures:					
11 (a) Output: Percent of department contracts that include performance					
12 measures					100%
13 (5) New Mexico irrigation works construction fund:					
14 Appropriations:					
15 (a) Other financing uses		11,503.1			11,503.1
16 (6) Improvement of Rio Grande income fund:					
17 Appropriations:					
18 (a) Other financing uses		926.7			926.7
19 Subtotal	[22,612.4]	[13,104.1]	[16,012.1]		51,728.6
20 ORGANIC COMMODITY COMMISSION:					
21 (1) New Mexico organic:					
22 The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico					
23 with credible assurance about the veracity of organic claims made and to enhance the development of local					
24 economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico					
25 and through ongoing educational and market assistance projects.					
26 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	221.9	49.6			271.5
3 (b) Contractual services	4.3	104.4			108.7
4 (c) Other	87.5				87.5
5 Authorized FTE: 5.00 Permanent					
6 Performance measures:					
7 (a) Outcome: Percent increase in New Mexico organic market as measured					
8 by clients' gross sales of organic products					10%
9 (b) Output: Percent of organic farms inspected annually					100%
10 Subtotal	[313.7]	[154.0]			467.7
11 TOTAL AGRICULTURE, ENERGY AND					
12 NATURAL RESOURCES	82,962.4	90,802.1	21,061.4	33,091.8	227,917.7
13 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
14 COMMISSION ON THE STATUS OF WOMEN:					
15 (1) Status of women:					
16 The purpose of the commission on the status of women program is to provide information, public events,					
17 leadership, support services and career development to individuals, agencies and women's organizations so					
18 they can improve the economic, health and social status of women in New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	520.6		413.7		934.3
22 (b) Contractual services	47.5		760.7		808.2
23 (c) Other	229.1	60.0	265.6		554.7
24 Authorized FTE: 8.00 Permanent; 8.00 Term					
25 The internal service funds/interagency transfers appropriations to the status of women program of the					
commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000) for					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the teamworks program directed toward workforce development for adult women on temporary assistance for					
2 needy families from the federal block grant to New Mexico.					
3 The other state funds appropriation to the status of women program of the commission on the status of					
4 women includes ten thousand dollars (\$10,000) from the women in transition fund to host conferences and					
5 seminars and associated expenses and fifty thousand dollars (\$50,000) from the commission on the status of					
6 women conference fund to host the governor's award for outstanding New Mexico women, the pioneer award,					
7 the trailblazer award and various conference booths.					
8 Revenue collected for ticket sales in excess of expenses for conference, awards, seminars and summits					
9 shall not revert.					
10 Performance measures:					
11 (a) Outcome: Percent of teamworks participants employed at nine months					
12 after initial employment placement					45%
13 (b) Output: Number of temporary assistance for needy families clients					
14 served through the teamworks program					1,000
15 Subtotal	[797.2]	[60.0]	[1,440.0]		2,297.2
16 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
17 (1) Public awareness:					
18 The purpose of the public awareness program is to provide information and advocacy services to all New					
19 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	355.6				355.6
23 (b) Contractual services	245.8				245.8
24 (c) Other	223.2				223.2
25 Authorized FTE: 5.00 Permanent					
Subtotal	[824.6]				824.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

2 (1) Deaf and hard-of-hearing:

3 The purpose of the deaf and hard-of-hearing program is to provide advocacy, outreach, referral, education
4 and oversight of the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens,
5 government agencies, institutions, businesses and hearing individuals affiliated with those who have a
6 hearing loss so they may become more aware of accessibility and services available and have equal access
7 to telecommunications services.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits			1,036.1		1,036.1
11 (b) Contractual services		413.1	1,690.9		2,104.0
12 (c) Other			355.1		355.1
13 (d) Other financing uses			626.8		626.8

14 Authorized FTE: 15.00 Permanent

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

20 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing
21 program of the commission for the deaf and hard-of-hearing persons in the other financing uses category
22 includes one hundred sixty thousand eight hundred dollars (\$160,800) to transfer to the signed language
23 interpreting practices board program of the regulation and licensing department.

24 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing
25 program of the commission for the deaf and hard-of-hearing persons in the contractual services category
includes fifty thousand dollars (\$50,000) for additional operational support of the community outreach

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	program for the deaf.				
2	Performance measures:				
3	(a) Output:	Number of information referrals, outreach and clients served			12,500
4	(b) Output:	Hours provided by the sign language interpreter referral			
5		service			40,000
6	(c) Output:	Number of accessible technology equipment distributions			1,750
7	Subtotal		[413.1]	[3,708.9]	4,122.0

MARTIN LUTHER KING, JR. COMMISSION:

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

Appropriations:

13	(a)	Personal services and			
14		employee benefits	192.7		192.7
15	(b)	Contractual services	47.0		47.0
16	(c)	Other	142.5		142.5
17	Authorized FTE: 3.00 Permanent				
18	Subtotal		[382.2]		382.2

COMMISSION FOR THE BLIND:

(1) Blind services:

The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.

Appropriations:

(a) Personal services and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	852.2	490.1		3,645.5	4,987.8
2 (b) Contractual services	39.7			167.4	207.1
3 (c) Other	1,185.2			1,787.3	2,972.5
4 Authorized FTE: 106.50 Permanent; 1.00 Term					
5 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2010 from					
6 appropriations made from the general fund shall not revert.					
7 Performance measures:					
8 (a) Outcome: Average employment wage for the blind or visually impaired person					\$15
9 (b) Output: Number of quality employment opportunities for blind or					
10 visually impaired consumers					50
11 (c) Output: Number of blind or visually impaired consumers trained in					
12 the skills of blindness to enable them to live					
13 independently in their homes and communities					600
14 (d) Output: Number of employment opportunities provided for blind					
15 business entrepreneurs in different vending and food					
16 facilities through the business enterprise program					32
17 Subtotal	[2,077.1]	[490.1]		[5,600.2]	8,167.4
18 INDIAN AFFAIRS DEPARTMENT:					
19 (1) Indian affairs:					
20 The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental and					
21 interagency programs concerning tribal governments and the state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,274.5				1,274.5
25 (b) Contractual services	917.4		238.9		1,156.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,242.3	400.0			1,642.3
2 Authorized FTE: 16.00 Permanent					
3 The other state funds appropriation to the Indian affairs program of the Indian affairs department					
4 includes four hundred thousand dollars (\$400,000) from the tobacco settlement program fund for tobacco					
5 cessation and prevention programs for Native American communities throughout the state.					
6 Performance measures:					
7 (a) Output: Number of capital projects over fifty thousand dollars					
8 (\$50,000) completed and closed					70
9 (b) Output: Number of capital outlay projects under fifty thousand					
10 dollars (\$50,000) completed and closed					80
11 Subtotal	[3,434.2]	[400.0]	[238.9]		4,073.1
12 AGING AND LONG-TERM SERVICES DEPARTMENT:					
13 (1) Consumer and elder rights:					
14 The purpose of the consumer and elder rights program is to provide current information, assistance,					
15 counseling, education and support to older individuals and persons with disabilities, residents of long-					
16 term care facilities and their families and caregivers that allow them to protect their rights and make					
17 informed choices about quality service.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	758.1		141.5	768.1	1,667.7
21 (b) Contractual services	21.7			26.0	47.7
22 (c) Other	164.0		21.5	325.3	510.8
23 Authorized FTE: 18.50 Permanent; 6.50 Term					
24 Performance measures:					
25 (a) Output: Number of ombudsman cases resolved					6,100
(b) Outcome: Number of individuals calling the resource center in need					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					
2					13,000
3	(c) Output:				
4					15,000

5 (2) Aging network:
6 The purpose of the aging network program is to provide supportive social and nutrition services for older
7 individuals and persons with disabilities so they can remain independent and involved in their communities
8 and to provide training, education and work experience to older individuals so they can enter or re-enter
9 the work force and receive appropriate income and benefits.

10 Appropriations:

11	(a) Personal services and				
12	employee benefits		5.5		5.5
13	(b) Contractual services	100.0	15.0		115.0
14	(c) Other	27,100.0	69.5	319.7	7,396.8
15	(d) Other financing uses	187.6			34,886.0

16 Authorized FTE: .50 Term
17 The general fund appropriation to the aging network program of the aging and long-term services department
18 in the other category to supplement funding from the federal Older Americans Act shall be contracted to
19 the designated area agencies on aging.

20 The internal service funds/interagency transfers appropriation to the aging network program of the
21 aging and long-term services department in the other category includes three hundred nineteen thousand
22 seven hundred dollars (\$319,700) for the gold mentor program.

23 Any unexpended balances remaining at the end of fiscal year 2010 in other state funds from conference
24 registration fees shall not revert.

25 Performance measures:

(a) Outcome:	Percent of individuals participating in the federal older
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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					20.5%
2	(b) Outcome:	Percent of temporary assistance for needy families clients placed in meaningful employment			40%
3					
4	(c) Output:	Number of adult daycare service hours provided			160,000
5	(d) Output:	Number of hours of respite care provided			150,000
6	(e) Output:	Number of congregate meals provided through the aging network			1,700,000
7					
8	(f) Output:	Number of home-delivered meals provided through the aging network			2,000,000
9					

10 (3) Long-term services:
 11 The purpose of the long-term services program is to administer home- and community-based long-term service
 12 programs that support individuals in the least restrictive environment possible.

13 Appropriations:

14	(a) Personal services and employee benefits	1,899.2	1,986.2	521.4	4,406.8
15	(b) Contractual services	325.4	1,879.0	240.0	2,444.4
16	(c) Other	446.9	149.0	67.6	663.5
17	(d) Other financing uses	2,050.0			2,050.0

18 Authorized FTE: 56.00 Permanent; 5.00 Term

19 Any unexpended balances remaining from the general fund appropriation made to the long-term services
 20 division of the aging and long-term services department in Section 4 of Chapter 3 of Laws 2008 for long-
 21 term brain injury waiver services shall not revert to the general fund but shall be deposited into the
 22 brain injury services fund and are appropriated to the long-term services division of the aging and long-
 23 term services department for the purposes specified in Section 24-1-24 NMSA 1978.

24 By September 1, 2009, the aging and long-term services department and the human services department
 25 shall report to the department of finance and administration and the legislative finance committee on

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 implementation of coordinated long-term services, including enrollment, cost per client, administrative					
2 costs and projected savings to be used to increase enrollment of clients.					
3 Performance measures:					
4 (a) Outcome: Percent of disabled and elderly medicaid waiver clients who					
5 receive services within ninety days of eligibility					
6 determination					100%
7 (b) Outcome: Average number of months that individuals are on the					
8 disabled and elderly waiver registry prior to receiving an					
9 allocation for services					24
10 (c) Output: Number of brain injury clients served through the					
11 self-directed waiver					135
12 (d) Output: Number of individuals on the self-directed mi via waiver					400
13 (e) Output: Number of persons reintegrated from nursing homes into					
14 home- and community-based medicaid services					150
15 (4) Adult protective services:					
16 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
17 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
18 high risk of repeat neglect.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	7,731.4				7,731.4
22 (b) Contractual services	915.2		2,471.0		3,386.2
23 (c) Other	2,736.4				2,736.4
24 Authorized FTE: 140.00 Permanent					
25 Performance measures:					
(a) Outcome: Percent of adults with repeat maltreatment					9%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of cases closed within ninety days of referral					70%
2 (c) Output: Number of adults receiving adult protective services					
3 intervention					6,250
4 (5) Program support:					
5 The purpose of program support is to provide clerical, record keeping and administrative support in the					
6 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
7 control agencies to implement and manage programs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,022.6		287.2	573.3	4,883.1
11 (b) Contractual services	145.5		4.0	15.6	165.1
12 (c) Other	554.8		139.1	55.8	749.7
13 Authorized FTE: 58.00 Permanent; 4.00 Term					
14 The internal service funds/interagency transfers appropriation to program support of the aging and long-					
15 term services department includes four hundred thirty thousand three hundred dollars (\$430,300) for the					
16 gold mentor program.					
17 Subtotal	[49,158.8]	[90.0]	[7,398.2]	[9,989.9]	66,636.9
18 HUMAN SERVICES DEPARTMENT:					
19 (1) Behavioral health services:					
20 The purpose of the behavioral health services program is to lead and oversee the provision of an					
21 integrated and comprehensive behavioral health prevention and treatment system so the program fosters					
22 recovery and supports the health and resilience of all New Mexicans.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,889.8		613.9	322.2	2,825.9
(b) Contractual services	41,625.4		604.9	14,460.0	56,690.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	635.2	21.0	200.0	81.2	937.4
2 (d) Other financing uses	279.4			1,512.8	1,792.2
3 Authorized FTE: 26.00 Permanent; 17.00 Term					
4 Performance measures:					
5 (a) Outcome: Youth suicide rate among fifteen to nineteen year olds					
6 served by statewide entity					3
7 (b) Outcome: Percent of people receiving substance abuse treatment who					
8 demonstrate improvement on two or more domains on the					
9 addiction severity index for alcohol					80%
10 (c) Outcome: Suicide rate among adults age twenty and older per one					
11 hundred thousand (calendar year)					15
12 (d) Outcome: Percent of people receiving substance abuse treatment who					
13 demonstrate improvement on two or more domains on the					
14 addiction severity index for drugs					75%
15 (e) Outcome: Percent of children and adolescents receiving behavioral					
16 health services who are successful in school					81%
17 (f) Outcome: Suicide rate among children age fifteen to nineteen per one					
18 hundred thousand (based on three-year averages)					14
19 (2) Medicaid physical health managed care:					
20 The purpose of the medicaid physical health managed care program is to provide the necessary resources and					
21 information to enable low-income individuals to obtain either free or low-cost health care.					
22 Appropriations:					
23 (a) Other	294,006.2			1,073,464.5	1,367,470.7
24 The appropriations in the other category include one billion one hundred sixty-three million one hundred					
25 twelve thousand seven hundred dollars (\$1,163,112,700) for physical health managed care, two hundred two					
million four hundred fifty-eight thousand dollars (\$202,458,000) for the state coverage insurance program,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and one million six hundred thousand dollars (\$1,600,000) for premium assistance programs. The department
2 shall report monthly to the department of finance and administration and the legislative finance committee
3 on enrollment by cohort and per-member per-month costs by cohort for each program and shall report
4 quarterly on projected expenditures and the variance from this appropriation for the programs.

5 Performance measures:

6 (a) Output:	Number of adults enrolled in state coverage insurance				35,000
7 (b) Output:	Number of employers participating in state coverage				
8	insurance				1,000
9 (c) Outcome:	Percent of children in medicaid managed care receiving				
10	early and periodic screening, diagnosis and treatment				
11	services as measured by healthcare effectiveness data and				
12	information set				69%
13 (d) Output:	Percent increase of eligible adults, with incomes below one				
14	hundred percent of federal poverty level, who get				
15	healthcare coverage through medical assistance programs				2%
16 (e) Output:	Percent increase of eligible children under age five who				
17	get healthcare coverage through medical assistance programs				2%
18 (f) Output:	Average monthly enrollment in medicaid physical health				
19	managed care				307,000
20 (g) Efficiency:	Average per-member per-month cost for physical health				
21	managed care				\$310
22 (h) Efficiency:	Average per-member per-month cost for state coverage				
23	insurance				\$462

23 (3) Medical assistance:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits			
		4,774.3		6,152.1	10,926.4
4	(b)	Contractual services			
		6,737.4	600.0	19,082.1	26,419.5
5	(c)	Other			
		220,366.2	63,101.0	108,844.0	1,577,597.9
6	(d)	Other financing uses			
		12,559.0		24,985.0	26,571.0
7	Authorized FTE: 153.00 Permanent; 11.00 Term				

8 The other state funds appropriations to the medical assistance program of the human services department
9 include five million nine hundred eighty-five thousand dollars (\$5,985,000) from the tobacco settlement
10 program fund for breast and cervical cancer treatment and for medicaid expansion.

11 The other state funds appropriations to the medical assistance program of the human services
12 department include twenty-two million four hundred fifty thousand dollars (\$22,450,000) from the tobacco
13 settlement program fund for medicaid expansion.

14 The appropriations in the other category to the medicaid assistance program of the human services
15 department include seven hundred million five hundred twenty-two thousand two hundred dollars
16 (\$700,522,200) for the coordination of long-term services program. The department shall report monthly to
17 the department of finance and administration and the legislative finance committee on enrollment by cohort
18 and per-member per-month costs by cohort for the program and shall report quarterly on projected
19 expenditures and the variance from this appropriation for the program.

20 Performance measures:

- 21 (a) Output: Percent increase of eligible children under age twenty-one
22 who get healthcare coverage through medical assistance
23 programs 5%
- 24 (b) Output: Average monthly enrollment in medicaid coordination of long-term
25 care services program 38,000
- (c) Efficiency: Average per-member per-month cost for the coordination of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 long-term care services program					\$1,505
2 (4) Medicaid behavioral health:					
3 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
4 information to enable low-income individuals to obtain either free or low-cost health care.					
5 Appropriations:					
6 (a) Other	62,430.4			227,943.6	290,374.0
7 Performance measures:					
8 (a) Output: Average monthly enrollment in medicaid behavioral health					
9 programs					307,000
10 (b) Efficiency: Average per-member per-month cost for medicaid behavioral					
11 health managed care					\$60.55
12 (5) Income support:					
13 The purpose of the income support program is to provide cash assistance and supportive services to					
14 eligible low-income families so they can achieve self-sufficiency.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	21,177.3	1,422.4		31,146.8	53,746.5
18 (b) Contractual services	2,801.3	82.7		20,994.8	23,878.8
19 (c) Other	23,750.8	2,652.8		403,210.8	429,614.4
20 (d) Other financing uses				49,639.3	49,639.3
21 Authorized FTE: 1,075.00 Permanent; 34.00 Term; 50.00 Temporary					
22 The federal funds appropriation to the income support program of the human services department includes					
23 twelve million six hundred forty-five thousand nine hundred dollars (\$12,645,900) from the federal					
24 temporary assistance for needy families block grant for administration of the New Mexico Works Act.					
25 The appropriations to the income support program of the human services department include seven					
million one hundred twenty-five thousand dollars (\$7,125,000) from the general fund and fifty-nine million					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 three hundred forty-seven thousand four hundred dollars (\$59,347,400) from the federal temporary
2 assistance for needy families block grant to provide cash assistance grants to participants as defined in
3 the New Mexico Works Act, including education grants, clothing allowances, wage subsidies, disregard pass
4 through payments, one-time diversion payments and state-funded payments to aliens.

5 The federal funds appropriations to the income support program of the human services department
6 include one million dollars (\$1,000,000) from the federal temporary assistance for needy families block
7 grant to provide wage subsidies for participants.

8 The federal funds appropriations to the income support program of the human services department
9 include fifteen million nine hundred twenty thousand dollars (\$15,920,000) from the federal temporary
10 assistance for needy families block grant for support services, including one million seven hundred twenty
11 thousand dollars (\$1,720,000) for employment-related costs, eight hundred thousand dollars (\$800,000) for
12 transportation services, six hundred thousand dollars (\$600,000) for a family-strengthening and fatherhood
13 program, eight hundred thousand dollars (\$800,000) for a substance abuse program and twelve million
14 dollars (\$12,000,000) for job training and placement.

15 The federal funds appropriations to the income support program of the human services department
16 include forty-eight million nine hundred nine thousand three hundred dollars (\$48,909,300) from the
17 temporary assistance for needy families block grant for transfers to other agencies, including thirty-nine
18 million six hundred nineteen thousand three hundred dollars (\$39,619,300) to the children, youth and
19 families department for childcare programs, two million six hundred thousand dollars (\$2,600,000) to the
20 children, youth and families department for domestic violence programs, two million dollars (\$2,000,000)
21 to the children, youth and families department for pre-kindergarten programs, two million dollars
22 (\$2,000,000) to the public education department for pre-kindergarten programs, five hundred thousand
23 dollars (\$500,000) to the children, youth and families department for home visiting programs, one million
24 four hundred forty thousand dollars (\$1,440,000) to the commission on the status of women for the job
25 skills program, and seven hundred fifty thousand dollars (\$750,000) to the aging and long-term services
department for the gold mentor program.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The appropriations to the income support program of the human services department include five
2 million six hundred sixty-five thousand five hundred dollars (\$5,665,500) from the general fund and two
3 million two hundred twenty-six thousand dollars (\$2,226,000) from other state funds for general
4 assistance.

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

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

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 temporary assistance for needy families clients
who receive a job | 60% |
| 16 (b) Outcome: | Percent of temporary assistance for needy families
participants who retain a job three or more months | 78% |
| 17 (c) Outcome: | Percent of parent recipients who meet temporary assistance
for needy families federally required work participation
requirements | 51% |
| 18 (d) Outcome: | Percent of temporary assistance for needy families
two-parent recipients meeting federally required work
participation requirements | 60% |
| 19 (e) Outcome: | Percent of children eligible for food stamps participating
in the program | 72% |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Percent of expedited food stamp cases meeting federally					
2 required measure of timeliness within seven days					98%
3 (g) Outcome: Number of New Mexico families receiving food stamps					98,000
4 (6) Child support enforcement:					
5 The purpose of the child support enforcement program is to provide location, establishment and collection					
6 services for custodial parents and their children, to ensure that all court orders for support payments					
7 are being met to maximize child support collections and to reduce public assistance rolls.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,732.6	2,336.9		13,110.7	21,180.2
11 (b) Contractual services	1,968.1	805.0		4,808.6	7,581.7
12 (c) Other	1,277.1	525.7		3,306.1	5,108.9
13 Authorized FTE: 408.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Amount of child support collected, in millions					\$105
16 (b) Outcome: Percent of current support owed that is collected					59%
17 (c) Outcome: Percent of cases with support orders					68%
18 (d) Outcome: Percent of children born out of wedlock with paternity					
19 establishment in child support cases					72%
20 (7) Program support:					
21 The purpose of program support is to provide overall leadership, direction and administrative support to					
22 each agency program and to assist the department in achieving its programmatic goals.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,617.1	2,550.2		9,542.2	17,709.5
(b) Contractual services	3,933.7	126.3		7,792.8	11,852.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	4,870.2	855.9		9,546.4	15,272.5
2 (d) Other financing uses	9.4	10.9		29.7	50.0
3 Authorized FTE: 258.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of federal grant reimbursements completed that meet					
6 the federal standards for timeliness					100%
7 (b) Outcome: Percent of invoices paid within thirty days of receipt of					
8 the invoice					100%
9 (c) Outcome: Number of office of inspector general claims over					
10 thirty-six months old					3,470
11 (d) Output: Percent of timely final decisions on administrative					
12 disqualification hearings					100%
13 (e) Output: Number of days for the chief financial officer to certify					
14 the accuracy of financial transactions after the close of					
15 an accounting cycle					45
16 (f) Output: Percent of investigations referred to the office of					
17 inspector general completed within ninety days from the					
18 date assigned					70%
18 Subtotal	[716,440.9]	[75,090.8]	[135,247.8]	[3,500,315.6]	4,427,095.1
19 WORKFORCE SOLUTIONS DEPARTMENT:					
20 (1) Workforce transition services:					
21 The purpose of the workforce transition services program is to administer an array of demand-driven					
22 workforce development services to prepare New Mexicans to meet the needs of business.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,846.4	761.0	725.9	10,982.9	15,316.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	88.2	3.0	31.0	380.4	502.6
2 (c) Other	552.7	36.0	147.8	2,217.5	2,954.0
3 (d) Other financing uses		904.7			904.7
4 Authorized FTE: 295.00 Permanent; 28.50 Term					
5 Performance measures:					
6 (a) Outcome: Percent of adult participants receiving services through					
7 the public workforce system who are employed in the first					
8 quarter after the exit quarter					86%
9 (b) Outcome: Percent of youth participants who are in employment or					
10 enrolled in postsecondary education or advanced training					
11 in the first quarter after the exit quarter					71%
12 (c) Outcome: Percent of dislocated workers receiving workforce					
13 development services who have entered employment within one					
14 quarter of leaving the program					84%
15 (d) Output: Percent of eligible unemployment insurance claims that will					
16 be issued a determination within twenty-one days from the					
17 date of claim					87%
18 (e) Output: Percent of adult Workforce Investment Act participants					
19 employed in the second and third quarter following the exit					
20 quarter					72%
21 (f) Output: Percent of Workforce Investment Act dislocated worker					
22 participants employed in the third quarter following the					
23 exit quarter					75%
24 (g) Output: Average unemployment insurance call center wait time to					
25 reach an agent, in minutes					<5
(2) Labor relations division:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the labor relations program is to provide employment rights information and other work-
2 site-based assistance to employers and employees.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,412.9		511.4	197.0	2,121.3
6 (b) Contractual services			10.3	1.2	11.5
7 (c) Other			920.6	51.8	972.4
8 (d) Other financing uses		750.8			750.8

9 Authorized FTE: 42.00 Permanent

10 The internal service funds/interagency transfers appropriation to the labor relations program of the
11 workforce solutions department includes six hundred ninety-one thousand five hundred dollars (\$691,500)
12 from fund balances in the workers' compensation administration fund.

13 Performance measures:

14 (a) Outcome:	Percent of wage claims investigated and resolved within one hundred twenty days				96%
15 (b) Output:	Number of targeted public works inspections completed				1,800
16 (c) Efficiency:	Number of backlogged human rights commission hearings pending each quarter				0
17					
18 (d) Efficiency:	Percent of discrimination cases settled through alternative dispute resolution				78%

20 (3) Workforce technology division:

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

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	850.0	15.8	177.3	2,003.7	3,046.8
2 (b) Contractual services	244.5	4.0	9.1	502.6	760.2
3 (c) Other	285.0	5.5	14.9	702.4	1,007.8
4 (d) Other financing uses		201.3			201.3
5 Authorized FTE: 41.00 Permanent; 1.00 Term					
6 (4) Business services division:					
7 The purpose of the business services program is to provide standardized business solution strategies and					
8 labor market information through the New Mexico public workforce system that is responsive to the needs of					
9 New Mexico businesses.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	244.7			1,768.8	2,013.5
13 (b) Contractual services	39.6			243.5	283.1
14 (c) Other	27.4			799.0	826.4
15 Authorized FTE: 32.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent of employers sampled reporting customer satisfaction					84%
18 (b) Output: Number of personal contacts made by field office personnel					
19 with New Mexico businesses to inform them of available					
20 services or provide actual services					20,000
21 (5) Program support:					
22 The purpose of program support is to provide overall leadership, direction and administrative support to					
23 each agency program to achieve organizational goals and objectives.					
24 Appropriations:					
25 (a) Personal services and					
employee benefits	429.8	35.9	1,050.8	4,317.8	5,834.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	86.2	600.0	409.6	148.1	1,243.9
2 (c) Other	485.5	3.8	333.1	10,779.2	11,601.6
3 (d) Other financing uses		1,793.5			1,793.5
4 Authorized FTE: 89.00 Permanent; 2.00 Term					
5 The general fund appropriation to program support of the workforce solutions department in the other					
6 category includes two hundred fifty thousand dollars (\$250,000) to be transferred to the individual					
7 development fund to carry out the provisions of the Individual Development Account Act.					
8 The other state funds appropriation to program support of the workforce solutions department in the					
9 contractual services category includes six hundred thousand dollars (\$600,000) from fund balances in the					
10 employee security department fund for at-risk youth programs.					
11 Subtotal	[7,592.9]	[5,115.3]	[4,341.8]	[35,095.9]	52,145.9
12 WORKERS' COMPENSATION ADMINISTRATION:					
13 (1) Workers' compensation administration:					
14 The purpose of the workers' compensation administration program is to assure the quick and efficient					
15 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
16 employers.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		9,107.7			9,107.7
20 (b) Contractual services		345.5			345.5
21 (c) Other		1,428.6			1,428.6
22 (d) Other financing uses		691.5			691.5
23 Authorized FTE: 143.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Percent of formal claims resolved without trial					85%
(b) Outcome: Rate of serious injuries and illnesses caused by workplace					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					.650
2	(c) Outcome:				
3					
4					65%
5	(d) Output:				40,000
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		[12,742.4]		12,742.4
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 that				
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	2,722.4	15.0	787.5	10,490.6
20	(b) Contractual services	125.0	5.0	47.0	651.6
21	(c) Other	1,732.6	33.0	557.0	14,383.6
22	Authorized FTE: 190.00 Permanent; 26.00 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				
	rehabilitation services.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal
2 year 2010 from appropriations made from the general fund shall not revert.

3 Performance measures:

4 (a) Outcome:	Number of persons achieving suitable employment for a				
5	minimum of ninety days				1,850
6 (b) Outcome:	Percent of persons achieving suitable employment outcomes				
7	of all cases closed after receiving planned services				60%
8 (c) Outcome:	Percent of persons achieving suitable employment outcomes				
9	who are competitively employed or self-employed				97%
10 (d) Outcome:	Percent of persons with significant disabilities achieving				
11	suitable employment outcomes who are competitively employed				
12	or self-employed, earning at least minimum wage				96%

13 (2) Independent living services:

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

17 Appropriations:

17 (a) Other	1,335.8			250.0	1,585.8
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18 Performance measures:

19 (a) Output:	Number of independent living plans developed				550
20 (b) Output:	Number of individuals served for independent living				800

21 (3) Disability determination:

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

24 Appropriations:

25 (a) Personal services and					
------------------------------	--	--	--	--	--

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits			6,441.4	6,441.4	
2	(b) Contractual services			257.7	257.7	
3	(c) Other			5,683.6	5,683.6	
4	Authorized FTE: 97.00 Permanent					
5	Performance measures:					
6	(a) Efficiency: Number of days for completing an initial disability claim				80	
7	(b) Quality: Percent of disability determinations completed accurately				97%	
8	Subtotal	[5,915.8]	[53.0]	[1,391.5]	[38,158.5]	45,518.8
9	GOVERNOR'S COMMISSION ON DISABILITY:					
10	(1) Information and advocacy:					
11	The purpose of the governor's commission on disability is to promote policies and programs that focus on					
12	common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
13	factors. The commission educates state administrators, legislators and the general public about the					
14	factors facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities					
15	Act directives, building codes, disability technologies and disability culture, so they can improve the					
16	quality of life of New Mexicans with disabilities.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	706.5		20.0	726.5	
20	(b) Contractual services	89.4			89.4	
21	(c) Other	129.2		30.0	159.2	
22	Authorized FTE: 10.00 Permanent					
23	Performance measures:					
24	(a) Outcome: Number of presentations and events in which agency					
25	participates and contributes				45	
26	(b) Output: Number of meetings held to develop collaborative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					125
4	Subtotal	[925.1]		[50.0]	975.1
5	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:				
6	(1) Consumer services:				
7	The purpose of the consumer services program is to provide training, information and referral for				
8	individuals with disabilities and their family members so that they can live more independent and self-				
9	directed lives.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	86.9			86.9
13	(b) Contractual services	9.0			9.0
14	(c) Other	146.9	50.0		196.9
15	Authorized FTE: 2.00 Permanent				
16	Performance measures:				
17	(a) Output:	Number of client contacts to assist on health, housing,			
18		transportation, education, child care, medicaid services			
19		and other programs			3,500
20	(2) Developmental disabilities planning council:				
21	The purpose of the developmental disabilities planning council program is to provide and produce				
22	opportunities for people with disabilities so that they may realize their dreams and potentials and become				
23	integrated members of society.				
24	Appropriations:				
25	(a) Personal services and				
	employee benefits	320.7		199.4	520.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	36.5			124.8	161.3
2	(c) Other	154.8			186.3	341.1
3	Authorized FTE: 6.50 Permanent; 1.00 Term					
4	Performance measures:					
5	(a) Output:					
6	Number of persons with developmental disabilities, their					
7	family members or guardians and others involved in services					
8	for persons with developmental disabilities served by the					
9	agency in the federally mandated areas					3,500
9	(b) Output:					
9	Number of monitoring site visits conducted					36
10	(3) Brain injury advisory council:					
11	The purpose of the brain injury advisory council program is to provide guidance on the use and					
12	implementation of programs provided through the aging and long-term services department's brain injury					
13	services fund so that they may align service delivery with needs identified by the brain injury community.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	65.4				65.4
17	(b) Contractual services	26.8				26.8
18	(c) Other	36.5				36.5
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 for					
21	income-eligible individuals and help to 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					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	320.2			320.2
2	(b) Contractual services	3,096.2			3,096.2
3	(c) Other	105.4			105.4
4	Authorized FTE: 5.50 Permanent				
5	Performance measures:				
6	(a) Outcome:	Percent of wards properly served with the least restrictive			
7		means, as evidenced by an annual technical compliance audit			80%
8	Subtotal	[4,405.3]	[50.0]	[510.5]	4,965.8
9	MINERS' HOSPITAL OF NEW MEXICO:				
10	(1) Healthcare:				
11	The purpose of the healthcare program is to provide quality acute care, long-term care, and related health				
12	services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they				
13	can maintain optimal health and quality of life.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	9,074.2	3,716.6	145.8	12,936.6
17	(b) Contractual services	4,479.4	58.6	61.5	4,599.5
18	(c) Other	4,797.8	1,714.1	49.7	6,561.6
19	(d) Other financing uses		5,489.3		5,489.3
20	Authorized FTE: 211.50 Permanent; 13.50 Term				
21	The internal service funds/interagency transfers appropriation to the healthcare program of miners'				
22	hospital of New Mexico in the other financing uses category includes five million four hundred eighty-nine				
23	thousand three hundred dollars (\$5,489,300) from the miners' trust fund.				
24	Performance measures:				
25	(a) Outcome:	Percent of billed revenue collected			80%
	(b) Output:	Number of patient days at the long-term care facility			11,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of specialty clinic visits					900
2 (d) Output: Number of emergency room visits					5,250
3 (e) Output: Number of patient days at the acute care facility					6,900
4 Subtotal		[18,351.4]	[10,978.6]	[257.0]	29,587.0

5 DEPARTMENT OF HEALTH:

6 (1) Public health:

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

10 Appropriations:

11 (a) Personal services and employee benefits	29,825.1	2,026.3	2,997.0	19,483.4	54,331.8
12 (b) Contractual services	27,816.6	17,031.3	13.7	9,786.9	54,648.5
13 (c) Other	22,064.4	8,600.3	17,835.7	45,748.8	94,249.2
14 (d) Other financing uses	600.0				600.0

15 Authorized FTE: 382.50 Permanent; 638.50 Term; 1.00 Temporary

16 The general fund appropriation to the public health program of the department of health in the contractual
 17 services category includes two million eight hundred twenty-two thousand seven hundred eight dollars
 18 (\$2,822,708) for contracts related to the County Maternal and Child Health Plan Act.

19 The other state funds appropriations to the public health program of the department of health include
 20 nine million one hundred fifteen thousand dollars (\$9,115,000) from the tobacco settlement program fund
 21 for smoking cessation and prevention programs, one million two hundred thousand dollars (\$1,200,000) from
 22 the tobacco settlement program fund for diabetes prevention and control services, four hundred seventy
 23 thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and
 24 medicine and two hundred thousand dollars (\$200,000) from the tobacco settlement program fund for breast
 25 and cervical cancer screening.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Any unexpended balances in the public health program of the department of health in the contractual
2 services category from appropriations made from the county-supported medicaid fund for the support of
3 primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal
4 year 2010 shall not revert.

5 Performance measures:

6 (a) Output:	Percent of preschoolers fully immunized				82%
7 (b) Outcome:	National ranking of New Mexico teen birth rate per one 8 thousand girls age fifteen to seventeen				48th
9 (c) Outcome:	Percent of adults who use tobacco				19.2%
10 (d) Output:	Number of visits to agency-funded school-based health 11 centers				43,500
12 (e) Output:	Number of youth served at school-based health centers				20,000
13 (f) Explanatory:	Number of packs of cigarettes sold per New Mexican				28

14 (2) Epidemiology and response:

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

18 Appropriations:

19 (a) Personal services and 20 employee benefits	5,455.1	759.7	222.3	7,042.5	13,479.6
21 (b) Contractual services	1,584.6	149.7	50.0	5,615.6	7,399.9
22 (c) Other	4,445.6	100.2	39.4	2,005.0	6,590.2

23 Authorized FTE: 58.00 Permanent; 155.00 Term

24 Performance measures:

25 (a) Output:	Number of designated trauma centers in the state				9
(b) Output:	Number of health emergency exercises conducted to assess				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and improve local capability					85
2 (3) Laboratory services:					
3 The purpose of the laboratory services program is to provide laboratory analysis and science expertise for					
4 policy for tax-supported public health, environmental and toxicology programs in the state of New Mexico					
5 to provide timely identification of threats to the health of New Mexicans.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,078.8	1,794.9		923.0	7,796.7
9 (b) Contractual services	301.0	120.8			421.8
10 (c) Other	1,208.9	582.8		817.0	2,608.7
11 Authorized FTE: 84.00 Permanent; 50.00 Term					
12 Performance measures:					
13 (a) Outcome: Percent of blood alcohol tests from					
14 driving-while-intoxicated cases analyzed and reported					
15 within seven business days					90%
16 (4) Facilities management:					
17 The purpose of the facilities management program is to provide oversight for department of health					
18 facilities that provide health and behavioral healthcare services, including mental health, substance					
19 abuse, nursing home and rehabilitation programs, in both facility and community-based settings and serve					
20 as the safety net for the citizens of New Mexico.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	48,075.6	63,089.7	560.2		111,725.5
24 (b) Contractual services	4,782.4	6,717.1	72.8		11,572.3
25 (c) Other	9,463.3	12,970.8	83.0		22,517.1
Authorized FTE: 2,327.00 Permanent; 27.00 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the facilities management program of the department of health includes
 2 sufficient funding for twenty-five additional full-time-equivalent positions at the Los Lunas community
 3 program.

4 Performance measures:

5 (a) Outcome:	Number of substantiated cases of abuse, neglect and				
6	exploitation per one hundred residents in agency-operated				
7	long-term care programs confirmed by the division of health				
8	improvement				0
9 (b) Output:	Percent of clients at turquoise lodge without relapses at				
10	three to six months post discharge				45%

11 (5) Developmental disabilities support:

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

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	3,994.5		5,670.6	480.6	10,145.7
19 (b) Contractual services	15,270.6	1,200.0	1,034.1	1,061.2	18,565.9
20 (c) Other	18,215.2		595.0	1,029.9	19,840.1
21 (d) Other financing uses	71,234.8				71,234.8

22 Authorized FTE: 72.00 Permanent; 80.00 Term; 1.00 Temporary

23 The general fund appropriation to the developmental disabilities support program of the department of
 24 health in the other financing uses category includes seventy-one million two hundred thirty-four thousand
 25 eight hundred dollars (\$71,234,800) for medicaid waiver services in local communities: two million three
 hundred ninety-four thousand six hundred dollars (\$2,394,600) for medically fragile services and sixty-

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 eight million eight hundred forty thousand two hundred dollars (\$68,840,200) for services to the
2 developmentally disabled which includes seven million dollars (\$7,000,000) resulting from the enhanced
3 federal medical assistance percentage to provide services to an approximately 280 additional clients
4 currently on the waiting list.

5 The general fund appropriation to the developmental disabilities support program of the department of
6 health in the contractual services category includes fifty-five thousand dollars (\$55,000) for the special
7 olympics.

8 The general fund appropriation to the developmental disabilities support program of the department of
9 health includes in the contractual services category includes fifteen thousand dollars (\$15,000) for the
10 Las Vegas special olympics.

11 Performance measures:

- | | | |
|--------------------|--|-----|
| 12 (a) Outcome: | Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment | 40% |
| 13 (b) Outcome: | Percent of families who report an increased capacity to address their child's developmental needs as an outcome of receiving early intervention services | 97% |
| 14 (c) Efficiency: | Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination | 98% |

19 (6) Health certification, licensing and oversight:

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

24 Appropriations:

- 25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	4,800.9	848.5	4,303.4	1,178.5	11,131.3
2	(b) Contractual services	541.0	5.6	16.6		563.2
3	(c) Other	38.1	1,783.0	942.3	479.7	3,243.1
4	Authorized FTE: 55.00 Permanent; 123.00 Term					
5	Performance measures:					
6	(a) Outcome:	Number of developmental disabilities providers receiving an				
7		unannounced survey				125
8	(b) Output:	Percent of required compliance surveys completed for adult				
9		residential care and adult daycare facilities				80%
10	(7) Administration:					
11	The purpose of the administration program is to provide leadership, policy development, information					
12	technology, administrative and legal support to the department of health so it achieves a high level of					
13	accountability and excellence in services provided to the people of New Mexico.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	5,319.8	370.0	1,124.6	4,644.6	11,459.0
17	(b) Contractual services	784.5		30.0	133.0	947.5
18	(c) Other	5,374.8		1.2	24.8	5,400.8
19	Authorized FTE: 154.00 Permanent; 3.00 Term; 1.00 Temporary					
20	The general fund appropriation to the department of health in the contractual services category in all					
21	programs is contingent on the department including performance measures in its outcome-based contracts to					
22	increase oversight and accountability.					
23	The general fund appropriations to the department of health in the contractual services category in					
24	all programs is contingent on the department of health presenting to the department of finance and					
25	administration and the legislative finance committee by July 1, 2009, on the planned contract reductions					
	and how performance contracting was used in planning reductions to ensure the best use of contracts to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 meet positive health outcomes.					
2 Performance measures:					
3 (a) Output: Number of patient encounters provided through telehealth					
4 sites statewide					4,000
5 Subtotal	[286,275.6]	[118,150.7]	[35,591.9]	[100,454.5]	540,472.7
6 DEPARTMENT OF ENVIRONMENT:					
7 (1) Environmental health:					
8 The purpose of the environmental health program is to protect public health and the environment through					
9 specific programs that provide regulatory oversight over food service and food processing facilities,					
10 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and					
11 baths, regulation of medical radiation and radiological technologist certification, application of the					
12 mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and					
13 public outreach about radon in homes and public buildings.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,311.3		2,934.5	148.2	8,394.0
17 (b) Contractual services	20.7		51.5	90.0	162.2
18 (c) Other	1,024.3		952.6	56.7	2,033.6
19 Authorized FTE: 111.00 Permanent; 25.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of high-risk food-related violations corrected					
22 within the timeframes noted on the inspection report issued					
23 to permitted commercial food establishments					100%
24 (b) Output: Percent of annual permitted commercial food establishment					
25 inspections completed					100%
(c) Output: Percent of new septic tanks inspections completed					85%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Percent of radiation-producing machine inspections					
2 completed within the timeframes identified in radiation					
3 control bureau policies					95%
4 (2) Water quality:					
5 The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-					
6 water resources to ensure clean and safe water supplies are available now and in the future to support					
7 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
8 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted					
9 in a manner protective of public health and environmental quality.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,618.3		4,944.9	7,172.2	14,735.4
13 (b) Contractual services	120.6		1,630.2	2,798.4	4,549.2
14 (c) Other	322.1		932.2	955.2	2,209.5
15 Authorized FTE: 46.00 Permanent; 158.50 Term					
16 Performance measures:					
17 (a) Output: Percent of large quantity generators inspected					20%
18 (b) Efficiency: Percent of department of energy generator site audits for					
19 the waste isolation pilot project on which agency action					
20 will be taken within forty-five days					80%
21 (c) Outcome: Percent of permitted facilities where monitoring results					
22 demonstrate compliance with groundwater standards					75%
23 (d) Explanatory: Stream miles and acreage of lakes monitored annually to					
24 determine if surface water quality is impaired					1,500/10K
25 (3) Environmental protection:					
The purpose of the environmental protection program is to prevent releases of petroleum products into the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 environment, ensure solid waste is handled and disposed without harming natural resources, ensure New
2 Mexicans breathe healthy air and ensure every employee safe and healthful working conditions.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	2,391.6		8,451.0	3,166.3	14,008.9
6 (b) Contractual services	98.5		396.3	227.1	721.9
7 (c) Other	316.4		1,786.7	420.3	2,523.4

8 Authorized FTE: 71.00 Permanent; 132.00 Term

9 Performance measures:

10 (a) Outcome:	Annual statewide greenhouse gas emissions, in million metric tons	50.9
11 (b) Outcome:	Number of days per year in which the air quality index 12 exceeds one hundred, exclusive of natural events such as 13 high winds and wildfires	≤8
14 (c) Outcome:	Percent of facilities taking corrective action to mitigate 15 air quality violations discovered as a result of inspections	100%
16 (d) Outcome:	Percent of serious worker health and safety violations 17 corrected within the timeframes designated on issued 18 citations from the consultation and compliance sections	96%
19 (e) Outcome:	Percent of active solid waste facilities and infectious 20 waste generators inspected that were found to be in 21 substantial compliance with the New Mexico solid waste rules	75%
22 (f) Outcome:	Percent of underground storage tank facilities in 23 significant operational compliance with release prevention 24 and release detection regulations of the petroleum storage 25 tank regulations	90%

(4) Water and wastewater infrastructure development:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the water and wastewater infrastructure development program is to provide leadership for an
 2 interagency effort to develop a water and wastewater infrastructure evaluation plan, a uniform application
 3 implementation plan and recommendations for efficient and effective use of water and wastewater loan funds
 4 and to ensure compliance with the Safe Drinking Water Act.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	405.0		2,105.7	3,648.1	6,158.8
8 (b) Contractual services	14.1		2,707.5	615.5	3,337.1
9 (c) Other	44.7		404.3	829.7	1,278.7

10 Authorized FTE: 30.00 Permanent; 59.50 Term

11 Performance measures:

12 (a) Outcome:	Number of boil water advisories issued to consumers when a				
13	water system violates the bacteria (or total coliform)				
14	standard and the presence of e. coli or fecal coliform is				
15	detected				TBD
16 (b) Efficiency:	Percent of public drinking water systems inspected within				
17	one week of confirmation of system problems that might				
18	acutely impact public health				100%
19 (c) Explanatory:	Number of new projects funded from the clean water state				
20	revolving fund program and the rural infrastructure				
21	revolving loan program				TBD
22 (d) Explanatory:	Dollar amount of new projects funded from the clean water				
23	state revolving fund program and the rural infrastructure				
24	revolving loan program				TBD

24 (5) Program support:

25 The purpose of program support is to provide overall leadership, administrative, legal and information

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 management support to allow programs to operate in the most knowledgeable, efficient and cost-effective					
2 manner so the public can receive the information it needs to hold the department accountable.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,935.1		1,881.6	1,844.3	6,661.0
6 (b) Contractual services	123.4		128.1	589.7	841.2
7 (c) Other	448.3		226.4	407.7	1,082.4
8 Authorized FTE: 50.00 Permanent; 33.00 Term					
9 Performance measures:					
10 (a) Output: Percent of prior-year significant audit findings resolved					100%
11 (b) Output: Percent of enforcement actions brought within one year of					
12 inspection or documentation of violation					96%
13 (6) Special revenue funds:					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		546.1			546.1
17 (b) Contractual services		3,015.0			3,015.0
18 (c) Other		10,104.1			10,104.1
19 (d) Other financing uses		28,859.5			28,859.5
20 Authorized FTE: 4.50 Permanent					
21 Subtotal	[16,194.4]	[42,524.7]	[29,533.5]	[22,969.4]	111,222.0
22 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
23 (1) Natural resource damage assessment and restoration:					
24 The purpose of the natural resources trustee program is to restore or replace natural resources or					
25 resource services injured or lost due to releases of hazardous substances or oil into the environment.					
26 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	365.3				365.3
3 (b) Contractual services	17.6				17.6
4 (c) Other	43.3				43.3
5 Authorized FTE: 3.80 Permanent					
6 Subtotal	[426.2]				426.2
7 NEW MEXICO HEALTH POLICY COMMISSION:					
8 (1) Health information and policy analysis:					
9 The purpose of the New Mexico health policy commission is to provide relevant and current health-related					
10 data, health research, information and comprehensive analysis to consumers, state health agencies, the					
11 executive, the legislature and the private health sector so they can obtain or provide improved health					
12 access in New Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	949.4				949.4
16 (b) Contractual services	20.0				20.0
17 (c) Other	247.9	5.0			252.9
18 Authorized FTE: 14.00 Permanent					
19 Performance measures:					
20 (a) Outcome: Number of health-related bills analyzed during the					
21 legislative session					175
22 Subtotal	[1,217.3]	[5.0]			1,222.3
23 VETERANS' SERVICES DEPARTMENT:					
24 (1) Veterans' services:					
25 The purpose of the veteran's service program is to carry out the mandates of the New Mexico state					
legislature and the governor to provide information and assistance to veterans and their eligible					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 dependents to obtain benefits to which they are entitled to improve their quality of life.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 1,877.1 132.0 2,009.1

5 (b) Contractual services 988.9 988.9

6 (c) Other 398.1 20.0 34.0 452.1

7 Authorized FTE: 38.00 Permanent; 2.00 Term

8 Performance measures:

9 (a) Output: Number of veterans served by veterans' services department

10 field officers 35,000

11 (b) Output: Number of referrals from veterans' services officers to

12 contract veterans organizations 19,000

13 (c) Output: Number of homeless veterans provided overnight shelter for

14 a period of two weeks or more 300

15 (d) Output: Compensation received by New Mexico veterans as a result of

16 the department's contracts with veterans' organizations, in

17 millions 85

18 (e) Output: Number of property tax waiver and exemption certificates

19 issued to New Mexico veterans 9,000

20 Subtotal [3,264.1] [20.0] [166.0] 3,450.1

21 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

22 (1) Juvenile justice facilities:

23 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth

24 committed to the department including medical, educational, behavioral health and other services that will

25 support their rehabilitation.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	27,071.5	1,613.3	1,822.3		30,507.1
3 (b) Contractual services	7,696.9				7,696.9
4 (c) Other	4,848.9				4,848.9
5 Authorized FTE: 564.50 Permanent					
6 Performance measures:					
7 (a) Outcome: Percent of juvenile justice division facility clients age					
8 eighteen and older who enter adult corrections within two					
9 years after discharge from a juvenile justice facility					6%
10 (b) Outcome: Percent of clients recommitted to a children, youth and					
11 families department facility within two years of discharge					
12 from facilities					10%
13 (c) Outcome: Percent of incidents in juvenile justice service facilities					
14 requiring use of force resulting in injury					3%
15 (d) Output: Percent of possible education credits earned by clients in					
16 juvenile justice division facilities					47%
17 (e) Output: Percent of youth in a juvenile justice services facility					
18 who are within one hundred miles of their family and home					
19 community					60%
19 (2) Protective services:					
20 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
21 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
22 families to ensure their safety and well-being.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	29,762.3		700.9	17,210.3	47,673.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	3,677.4			8,630.2	12,307.6
2 (c) Other	27,384.6	1,566.3	26.3	21,677.5	50,654.7
3 (d) Other financing uses				240.0	240.0
4 Authorized FTE: 840.00 Permanent					
5 Performance measures:					
6 (a) Outcome: Percent of children who are not the subject of					
7 substantiated maltreatment within six months of a prior					
8 determination of substantiated maltreatment					91.5%
9 (b) Outcome: Percent of children reunified with their natural families					
10 in less than twelve months of entry into care					69.9%
11 (c) Output: Percent of children who are not the subject of					
12 substantiated maltreatment while in foster care					99.68%
13 (3) Early childhood services:					
14 The purpose of the early childhood services program is to provide quality child care, nutrition services,					
15 early childhood education and training to enhance the physical, social and emotional growth and					
16 development of children.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,695.1		585.7	4,443.2	7,724.0
20 (b) Contractual services	15,946.6		2,500.0	2,572.6	21,019.2
21 (c) Other	18,326.6	1,177.0	39,634.6	72,676.3	131,814.5
22 Authorized FTE: 104.50 Permanent; 47.00 Term					
23 The internal service funds/interagency transfers appropriations to the early childhood services program of					
24 the children, youth and families department include thirty-nine million six hundred nineteen thousand					
25 three hundred dollars (\$39,619,300) for childcare programs, two million dollars (\$2,000,000) for the pre-					
kindergarten program and five hundred thousand dollars (\$500,000) for home visiting from the temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 assistance for needy families block grant to New Mexico.

2 Performance measures:

3 (a) Outcome: Percent of children receiving state subsidy in stars/aim
4 high programs level two through five or with national
5 accreditation 60%

6 (b) Output: Percent of family providers participating in the child- and
7 adult-care food program 92%

8 (c) Output: Number of first home visits with families participating in
9 the home evaluation process 600

10 (4) Youth and family services:

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

13 Appropriations:

14 (a) Personal services and employee benefits	22,420.5		920.2	263.0	23,603.7
15 (b) Contractual services	26,971.3	892.4	3,023.5	4,121.0	35,008.2
16 (c) Other	2,856.9			138.4	2,995.3

17 Authorized FTE: 384.10 Permanent; 12.00 Term

18 The internal service funds/interagency transfers appropriations to the youth and family services program
19 of the children, youth and families department include two million six hundred thousand dollars
20 (\$2,600,000) for domestic violence programs from the temporary assistance for needy families block grant
21 to New Mexico.

22 Performance measures:

23 (a) Outcome: Percent of adult victims or survivors receiving domestic
24 violence services who have an individualized safety plan 70%

25 (b) Outcome: Percent of domestic violence offenders who complete a

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 batterer's intervention program					70%
2 (c) Outcome: Percent of clients who complete formal probation					90%
3 (d) Output: Percent of clients re-adjudicated within two years of					
4 previous adjudication					5.8%
5 (5) Program support:					
6 The purpose of program support is to provide the direct services divisions with functional and					
7 administrative support so they may provide client services consistent with the department's mission and					
8 also support the development and professionalism of employees.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	8,374.1			3,790.5	12,164.6
12 (b) Contractual services	1,145.9		20.0	600.2	1,766.1
13 (c) Other	2,609.6		113.0	1,575.3	4,297.9
14 Authorized FTE: 175.00 Permanent; 4.00 Term					
15 Performance measures:					
16 (a) Outcome: Percent vacancy rate for child welfare workers					12%
17 (b) Outcome: Percent vacancy rate for youth care specialists					8%
18 Subtotal	[201,788.2]	[5,249.0]	[49,346.5]	[137,938.5]	394,322.2
19 TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,301,119.9	278,755.5	279,317.6	3,851,456.0	5,710,649.0
20					
21 G. PUBLIC SAFETY					
22 DEPARTMENT OF MILITARY AFFAIRS:					
23 (1) National guard support:					
24 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
25 facility construction and maintenance support to the New Mexico national guard military and civilian activities so they can maintain a high degree of readiness to respond to state and federal missions.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:						
2	(a)	Personal services and					
3		employee benefits	2,358.9	150.0	3,992.3	6,501.2	
4	(b)	Contractual services		148.9	1,855.3	2,004.2	
5	(c)	Other		3,536.0	60.4	4,940.3	8,536.7
6	Authorized FTE: 31.00 Permanent; 89.00 Term						

7 The general fund appropriation to the national guard support program of the department of military
8 affairs in the other category includes seventy-five thousand dollars (\$75,000) for expenditures for the
9 employee support of guard and reserve program.

10	Performance measures:				
11	(a) Outcome:	Rate of attrition of the New Mexico army national guard			16%
12	(b) Outcome:	Percent of strength of the New Mexico national guard			90%
13	(c) Output:	Number of major environmental compliance findings from inspections			10

14 (2) Crisis response:
15 The purpose of the crisis response program is to provide resources and a highly trained and experienced
16 force to protect the public and improve the quality of life for New Mexicans.

17	Appropriations:					
18	(a)	Personal services and				
19		employee benefits	988.0		1,177.1	2,165.1
20	(b)	Contractual services		173.7	455.0	628.7
21	(c)	Other		136.1	47.9	184.0

22 Authorized FTE: 1.00 Permanent; 42.00 Term

23	Performance measures:				
24	(a) Outcome:	Percent of cadets successfully graduating from the youth challenge academy			90%
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of New Mexico youth challenge academy cadets who					
2 earn their high school equivalency annually					95
3 Subtotal	[7,341.6]	[210.4]		[12,467.9]	20,019.9
4 PAROLE BOARD:					
5 (1) Adult parole:					
6 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
7 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	337.4				337.4
11 (b) Contractual services	7.4				7.4
12 (c) Other	136.3				136.3
13 Authorized FTE: 6.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of informational meetings held with individuals,					
16 advocacy groups and local, state, federal or county					
17 governments					25
18 (b) Efficiency: Percent of revocation hearings held within thirty days of a					
19 parolee's return to the corrections department					95%
20 (c) Outcome: Percent of parole certificates issued within ten days of					
21 hearing or ten days of receiving relevant information needed					95%
22 Subtotal	[481.1]				481.1
23 JUVENILE PAROLE BOARD:					
24 (1) Juvenile parole:					
25 The purpose of the juvenile parole board is to provide fair and impartial hearings through reviews to					
incarcerated youth so they can mainstream into society as law-abiding citizens.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	384.9				384.9
4 (b) Contractual services	5.9				5.9
5 (c) Other	34.4				34.4
6 Authorized FTE: 6.00 Permanent					
7 Subtotal	[425.2]				425.2
8 CORRECTIONS DEPARTMENT:					
9 (l) Inmate management and control:					
10 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
11 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
12 includes quality hiring and in-service training of correctional officers, protecting the public from					
13 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
14 possible within budgetary resources.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	90,301.8	7,585.4			97,887.2
18 (b) Contractual services	51,089.5				51,089.5
19 (c) Other	91,918.1	7,193.0			99,111.1
20 Authorized FTE: 1,801.00 Permanent; 42.00 Term					
21 Performance measures:					
22 (a) Outcome: Percent turnover of correctional officers					13%
23 (b) Outcome: Percent of women offenders successfully released in					
24 accordance with their scheduled release dates					95%
25 (c) Output: Graduation rate of correctional officer cadets from the					
corrections department training academy					90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of male offenders successfully released in accordance with their scheduled release dates					90%
3 (e) Efficiency:					
4 Daily cost per inmate, in dollars					\$87
5 (f) Output:					
6 Percent of inmates testing positive for drug use (including inmates refusing to be tested) in a random monthly drug test					<2%
7 (g) Output:					
8 Number of inmate-on-inmate assaults with serious injury					23
9 (h) Output:					
10 Number of inmate-on-staff assaults with serious injury					6
11 (i) Output:					
12 Number of escapes from a publicly run corrections department secure facility					0
13 (j) Output:					
14 Number of escapes from a privately run corrections department secure facility					0
15 (k) Outcome:					
16 Percent of standard healthcare requirements met by medical contract vendor					87%
17 (l) Outcome:					
18 Percent of eligible sex offenders within three years of release who are receiving treatment					65%
19 (2) Inmate programming:					
20 The purpose of the inmate programming program is to provide motivated inmates with the opportunity to participate in appropriate programs and services so they have less propensity toward inmate violence while incarcerated and the opportunity to acquire living skills and links to community support systems that can assist them on release.					
21 Appropriations:					
22 (a) Personal services and employee benefits	8,391.4		120.1		8,511.5
23 (b) Contractual services	518.6			98.9	617.5
24 (c) Other	654.0	5.0	45.4		704.4
25 Authorized FTE: 145.50 Permanent; 2.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Recidivism rate of success for offenders after release			
3		program by thirty-six months			35%
4	(b) Output:	Percent of released inmates who were enrolled in the			
5		success for offenders after release program who are now			
6		gainfully employed			78%
7	(c) Output:	Percent of eligible inmates who earn a general equivalency			
8		diploma			78%
9	(d) Output:	Percent of participating inmates completing adult basic			
10		education			32%
11	(3) Corrections industries:				
12	The purpose of the corrections industries program is to provide training and work experience opportunities				
13	for inmates in order to instill a quality work ethic and to prepare them to perform effectively in an				
14	employment position and to reduce idle time of inmates while in prison.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits		1,692.2		1,692.2
18	(b) Contractual services		20.7		20.7
19	(c) Other		2,925.0		2,925.0
20	Authorized FTE: 38.00 Permanent; 4.00 Term				
21	Performance measures:				
22	(a) Outcome:	Profit and loss ratio			break even
23	(b) Outcome:	Percent of eligible inmates employed			11%
24	(4) Community offender management:				
25	The purpose of the community offender management program is to provide programming and supervision to				
	offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate
2 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	18,888.4	940.0			19,828.4
6 (b) Contractual services	39.6				39.6
7 (c) Other	11,640.0	760.0			12,400.0

8 Authorized FTE: 392.00 Permanent

9 No more than one million dollars (\$1,000,000) of the general fund appropriations to the community offender
10 management program of the corrections department shall be used for detention costs for parole violators.

11 Performance measures:

12 (a) Outcome:	Percent turnover of probation and parole officers	20%
13 (b) Outcome:	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads	90%
14 (c) Quality:	Average standard caseload per probation and parole officer	92
15 (d) Quality:	Average intensive supervision program caseload per probation and parole officer	20
16 (e) Output:	Percent of absconders apprehended	15%
17 (f) Quality:	Average number of offenders in intensive or high-risk supervision	25

20 (5) Community corrections/vendor-run:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	777.0				777.0
3 (b) Contractual services	9.4				9.4
4 (c) Other	3,012.2	587.8			3,600.0
5 Authorized FTE: 17.00 Permanent					
6 The appropriations for the community corrections/vendor-run program of the corrections department are					
7 appropriated to the community corrections grant fund.					
8 Performance measures:					
9 (a) Output: Average community corrections program caseload per					
10 probation and parole officer					30
11 (b) Output: Percent of male offenders who complete the residential					
12 treatment center program					75%
13 (c) Output: Percent of female offenders who complete the residential					
14 treatment center program					75%
15 (d) Output: Percent of female offenders who complete the halfway house					
16 program					75%
17 (6) Program support:					
18 The purpose of program support is to provide quality administrative support and oversight to the					
19 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
20 effective management information system services.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	6,247.8	60.0	243.7		6,551.5
24 (b) Contractual services	586.7				586.7
25 (c) Other	1,816.2	20.0			1,836.2
Authorized FTE: 91.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of all prisoners reincarcerated back into the					
3 corrections department within thirty-six months					47%
4 (b) Outcome: Percent of sex offenders reincarcerated back into the					
5 corrections department within thirty-six months					40%
6 Subtotal	[285,890.7]	[21,789.1]	[409.2]	[98.9]	308,187.9
7 CRIME VICTIMS REPARATION COMMISSION:					
8 (1) Victim compensation:					
9 The purpose of the victim compensation program is to provide financial assistance and information to					
10 victims of violent crime in New Mexico so they can receive services to restore their lives.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	886.5				886.5
14 (b) Contractual services	286.7				286.7
15 (c) Other	1,153.5	450.0			1,603.5
16 Authorized FTE: 16.00 Permanent					
17 Performance measures:					
18 (a) Output: Number of formal regional trainings conducted annually					8
19 (b) Output: Number of formal internal staff trainings conducted annually					6
20 (c) Efficiency: Average number of days to process applications					119
21 (2) Federal grant administration:					
22 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
23 victim providers and public agencies so they can provide services to victims of crime.					
24 Appropriations:					
25 (a) Personal services and					
employee benefits				267.2	267.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services				28.0	28.0
2 (c) Other				3,602.9	3,602.9
3 (d) Other financing uses				900.0	900.0
4 Authorized FTE: 4.00 Term					
5 Performance measures:					
6 (a) Efficiency: Percent of sub-recipients who receive compliance monitoring					85%
7 via desk audits					
8 (b) Efficiency: Percent of site visits conducted					40%
9 (c) Output: Number of training workshops conducted for sub-recipients					12
10 Subtotal	[2,326.7]	[450.0]		[4,798.1]	7,574.8
11 DEPARTMENT OF PUBLIC SAFETY:					
12 (1) Law enforcement:					
13 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
14 to the public and ensure a safer state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	55,506.0	1,350.8	3,360.1	1,716.6	61,933.5
18 (b) Contractual services	1,133.2	191.4	39.8	98.7	1,463.1
19 (c) Other	12,510.8	4,041.9	636.6	697.0	17,886.3
20 Authorized FTE: 833.00 Permanent; 3.00 Term; 24.10 Temporary					
21 Performance measures:					
22 (a) Outcome: Number of fatal crashes per year					400
23 (b) Outcome: Number of driving-while-intoxicated arrests by personnel					
24 commissioned by the department of public safety					3,400
25 (c) Outcome: Number of drug arrests by personnel commissioned by the					
department of public safety					1,200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(d) Outcome:	Number of driving-while-intoxicated crashes investigated by			
2		department of public safety commissioned personnel			250
3	(e) Output:	Number of administrative citations issued to licensed			
4		liquor establishments for the illegal sales or service of			
5		alcohol to minors and intoxicated persons by the special			
6		investigation division			250
7	(f) Outcome:	Number of criminal cases investigated by personnel			
8		commissioned by the department of public safety			15,000
9	(g) Outcome:	Number of criminal citations or arrests for the illegal			
10		sales or service of alcohol to minors and intoxicated			
11		persons by the special investigation division			200
12	(h) Output:	Percent of strength of personnel commissioned by the			
13		department of public safety			87%

(2) Motor transportation:

The purpose of the motor transportation program is to lead motor carrier safety and size and weight enforcement, enforce commercial motor vehicle laws and regulations and provide first-line defense against threats to homeland security from individuals using commercial motor vehicles as a means of terrorism.

Appropriations:

18	(a)	Personal services and				
19		employee benefits	7,567.4	5,571.6	2,771.4	15,910.4
20	(b)	Contractual services	367.0	59.4	629.9	1,056.3
21	(c)	Other	2,504.0	1,569.0	855.7	4,928.7

Authorized FTE: 218.50 Permanent; 53.00 Term

The internal service funds/interagency transfers appropriations to the motor transportation program of the department of public safety include six million nine-hundred and four thousand nine hundred dollars (\$6,904,900) from the state road fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Any unexpended balances in the department of public safety remaining at the end of fiscal year 2010					
2	made from appropriations from the state road fund shall revert to the state road fund.					
3	Performance measures:					
4	(a) Outcome:	Number of narcotic seizures by the motor transportation				
5		division			60	
6	(b) Output:	Number of special weight-distance tax operations conducted				
7		by motor transportation division			5	
8	(c) Output:	Number of citations issued by motor transportation division				
9		officers to commercial motor carrier vehicles subject to,				
10		and not in compliance with, the requirements of the weight				
11		distance tax act			500	
12	(d) Outcome:	Number of commercial motor vehicle safety inspections by				
13		the motor transportation division			90,000	
14	(3) Program support:					
15	The purpose of program support is to provide quality protection for the citizens of New Mexico through the					
16	business of information technology, forensic science, criminal records and financial management and					
17	administrative support to the participants in the criminal justice community.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	10,789.5	1,212.0	41.8	821.2	12,864.5
21	(b) Contractual services	253.9	111.6	20.5	228.3	614.3
22	(c) Other	4,152.8	873.6	17.0	7,903.6	12,947.0
23	Authorized FTE: 167.00 Permanent; 42.00 Term					
24	Performance measures:					
25	(a) Output:	Percent of operability for all mission-critical software				
		applications residing on agency servers			99.9%	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of prior-year audit findings resolved					100%
2 (c) Explanatory: Number of unfilled forensic scientist vacancies within the					
3 deoxyribonucleic acid discipline					0
4 (d) Explanatory: Number of unfilled forensic scientist vacancies in the					
5 chemistry unit					0
6 (e) Explanatory: Number of unfilled forensic scientist vacancies in the					
7 latent prints unit					0
8 (f) Output: Percent of forensic cases completed within thirty working					
9 days					85%
10 Subtotal	[94,784.6]	[7,781.3]	[11,315.8]	[15,722.4]	129,604.1
11 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
12 (1) Homeland security and emergency management program:					
13 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
14 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
15 branches and levels of government for the citizens of New Mexico.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,835.4		92.3	2,837.3	4,765.0
19 (b) Contractual services	98.1		27.0	1,547.7	1,672.8
20 (c) Other	1,423.3	10.0	111.0	35,459.7	37,004.0
21 Authorized FTE: 22.00 Permanent; 56.00 Term					
22 Performance measures:					
23 (a) Outcome: Number of exercises conducted annually in compliance with					
24 federal guidelines					29
25 (b) Outcome: Number of local emergency operation plans, including that					
for the terrorism incident annex, current within three years					32

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (c) Outcome: Number of program and administrative team compliance visits
 2 conducted each year on all grants 37

3 Subtotal [3,356.8] [10.0] [230.3] [39,844.7] 43,441.8

4 TOTAL PUBLIC SAFETY 394,606.7 30,240.8 11,955.3 72,932.0 509,734.8

5 H. TRANSPORTATION

6 DEPARTMENT OF TRANSPORTATION:

7 (l) Programs and infrastructure:

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

12 Appropriations:

13 (a) Personal services and					
14 employee benefits		25,347.1		3,095.0	28,442.1
15 (b) Contractual services		46,227.5		201,548.0	247,775.5
16 (c) Other		68,315.2		150,373.4	218,688.6

17 Authorized FTE: 411.00 Permanent; 41.00 Term

18 The other state funds appropriations to the program and infrastructure program of the department of
 19 transportation include eleven million eight hundred eighty thousand and eight hundred dollars
 (\$11,880,800) for a state construction program.

20 Performance measures:

21 (a) Quality:	Ride quality index for new construction	≥4.0
22 (b) Explanatory:	Annual number of riders on park and ride	≥225,000
23 (c) Outcome:	Percent of airport runways in good condition	≥75%
24 (d) Output:	Number of crashes in established safety corridors	≤800
25 (e) Outcome:	Total number of traffic fatalities	≤414

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Explanatory:					≥75%
2 (g) Outcome:					
3					≥1.5
4 (h) Outcome:					
5					≤184
6 (i) Outcome:					≤160
7 (2) Transportation and highway operations:					
8 The purpose of the transportation and highway operations program is to maintain and provide improvements					
9 to the state's highway infrastructure to serve the interest of the general public. These improvements					
10 include those activities directly related to preserving roadway integrity and maintaining open highway					
11 access throughout the state system.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		104,811.0		4,181.0	108,992.0
15 (b) Contractual services		45,943.9			45,943.9
16 (c) Other		100,544.9		319.0	100,863.9
17 Authorized FTE: 1,972.00 Permanent; 47.70 Term					
18 Performance measures:					
19 (a) Outcome:					≥97%
20 (b) Output:					16,000
21 (c) Quality:					98%
22 (d) Outcome:					≥4,000
23 (e) Outcome:					≥86%
24 (3) Program support:					
25 The purpose of program support is to provide management and administration of financial and human					
resources, custody and maintenance of information and property and the management of construction and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 maintenance projects.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		26,986.9			26,986.9
5 (b) Contractual services		6,345.2			6,345.2
6 (c) Other		15,213.2			15,213.2
7 (d) Other financing uses		6,949.9			6,949.9
8 Authorized FTE: 280.00 Permanent; 4.80 Term					
9 Performance measures:					
10 (a) Quality: Number of external audit findings					≤6
11 (b) Quality: Percent of prior-year audit findings resolved					100%
12 (c) Outcome: Percent of vacancy rate in all programs					≤9%
13 (d) Output: Percent of information technology projects on-time and					
14 on-budget					100%
15 (e) Output: Number of employee work days lost due to accidents					110
16 (f) Outcome: Number of employee injuries					≤100
17 Subtotal		[446,684.8]		[359,516.4]	806,201.2
18 TOTAL TRANSPORTATION		446,684.8		359,516.4	806,201.2

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focused on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	14,887.6	698.5		6,930.2	22,516.3
3 (b) Contractual services	714.0	82.0		19,466.1	20,262.1
4 (c) Other	562.0	397.5		3,373.6	4,333.1
5 Authorized FTE: 216.20 Permanent; 111.00 Term; 4.60 Temporary					
6 Performance measures:					
7 (a) Outcome: Percent of No Child Left Behind Act adequate yearly					
8 progress designations accurately reported by August 1					100%
9 (b) Outcome: Percent completion of the data warehouse project					75%
10 (c) Outcome: Percent of teachers passing all strands of professional					
11 dossiers on the first submittal					85%
12 (d) Outcome: Percent of bureaus in five core areas (data collection and					
13 reporting, assessment and accountability, special					
14 education, capital outlay, school budget and finance					
15 analysis) meeting the public education department's					
16 customer service standards					85%
16 Subtotal	[16,163.6]	[1,178.0]		[29,769.9]	47,111.5
17 APPRENTICESHIP ASSISTANCE:					
18 Appropriations:	650.0				650.0
19 Subtotal	[650.0]				650.0
20 REGIONAL EDUCATION COOPERATIVES:					
21 Appropriations:					
22 (a) Northwest:	136.8			1,593.0	1,729.8
23 (b) Northeast:	138.0			2,415.4	2,553.4
24 (c) Lea county:	114.0			3,900.0	4,014.0
25 (d) Pecos valley:	134.4	1,321.5		1,371.8	2,827.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Southwest:	132.0	300.0		4,500.0	4,932.0
2	(f) Central:	130.8	2,000.0		2,000.0	4,130.8
3	(g) High plains:	153.6	3,357.5		2,854.8	6,365.9
4	(h) Clovis:	121.2	335.7		1,700.0	2,156.9
5	(i) Ruidoso:	139.2	4,000.0		4,800.0	8,939.2
6	Subtotal	[1,200.0]	[11,314.7]		[25,135.0]	37,649.7
7	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
8	Appropriations:					
9	(a) Beginning teacher mentorship	1,491.5				1,491.5
10	(b) Breakfast for elementary					
11	students	3,430.5				3,430.5
12	(c) Family and Youth Resource					
13	Act	397.7				397.7
14	(d) Pre-kindergarten program	8,452.1		2,000.0		10,452.1
15	(e) Truancy and drop out					
16	prevention	298.3				298.3
17	(f) New Mexico cyber academy	994.4				994.4
18	(g) Kindergarten-three plus	8,452.1				8,452.1
19	(h) Advanced placement	1,979.7				1,979.7
20	(i) Summer reading, math and					
21	science institutes	2,485.9				2,485.9
22	(j) School improvement framework	994.4				994.4
23	(k) Graduation reality and dual-role					
24	skills program	795.5				795.5
25	The internal service funds/interagency transfers appropriation to the public education department includes two million dollars (\$2,000,000) for the pre-kindergarten program from the temporary assistance for needy					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 families block grant to New Mexico.

2 The general fund appropriation to the public education department for the New Mexico cyber academy
3 includes one hundred thousand dollars (\$100,000) for the Rio Rancho cyber academy.

4 Any unexpended balances in the special appropriations to the public education department remaining at
5 the end of fiscal year 2010 from appropriations made from the general fund shall revert to the general
6 fund.

7 Subtotal [29,772.1] [2,000.0] 31,772.1

8 PUBLIC SCHOOL FACILITIES AUTHORITY:

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

13 Appropriations:

14 (a) Personal services and 15 employee benefits	4,201.0	4,201.0
16 (b) Contractual services	353.1	353.1
17 (c) Other	1,624.5	1,624.5

18 Authorized FTE: 54.00 Permanent

19 The other state funds appropriation to the public school facilities authority includes one hundred
20 fourteen thousand eight hundred dollars (\$114,800) to purchase vehicles.

21 Performance measures:

22 (a) Outcome: Percent of projects meeting all contingencies completed within the specified period of awards	75%
23 (b) Efficiency: Percent compliance with prompt payment provision of the 24 Retainage Act for all direct payments to vendors	90%
25 (c) Explanatory: Change in statewide public school facility condition index	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 measured at December 31 of prior calendar year compared
2 with prior year

3 Subtotal		[6,178.6]			6,178.6
4 TOTAL OTHER EDUCATION	47,785.7	18,671.3	2,000.0	54,904.9	123,361.9

5 J. HIGHER EDUCATION

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

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

14 Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher education
15 department manual of financial reporting for public institutions in New Mexico, the institutional
16 equipment renewal and replacement inventory bases used to calculate the formula funding request in fiscal
17 year 2010 for instruction and general purposes shall be used for instruction and general purposes in
18 fiscal year 2011.

19 Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher education
20 department manual of financial reporting for public institutions in New Mexico, in fiscal year 2010,
21 higher education institutions may, subject to the prior approval of the higher education department,
22 budget and expend up to ten percent of building renewal and replacement funds appropriated in the General
23 Appropriation Act of 2009 as part of the institution's instruction and general purposes appropriation for
24 other purposes provided that the transfers will be used for instruction and general.

25 Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher education
department manual of financial reporting for public institutions in New Mexico, in fiscal year 2010,

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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 higher education institutions may, subject to the prior approval of the higher education department and
 2 the department of finance and administration and review by the legislative finance committee, budget and
 3 expend amounts over ten percent and not more than fifty percent of building renewal and replacement funds
 4 appropriated in the General Appropriation Act of 2009 as part of the institution's instruction and general
 5 purposes appropriation for other purposes provided that the transfers will be used for instruction and
 6 general.

7 HIGHER EDUCATION DEPARTMENT:

8 (1) Policy development and institutional financial oversight:

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

13 Appropriations:

14 (a) Personal services and employee benefits	3,058.9	60.0	162.5	660.4	3,941.8
15 (b) Contractual services	280.4			1,419.4	1,699.8
16 (c) Other	6,559.8	5.0	4.0	3,168.4	9,737.2
17 (d) Other financing uses	9,384.7			2,018.3	11,403.0

18 Authorized FTE: 34.50 Permanent; 19.50 Term

19 Any unexpended balances in the policy development and institutional financial oversight program remaining
 20 at the end of fiscal year 2010 from appropriations made from the general fund shall revert to the general
 21 fund.

22 Performance measures:

23 (a) Output: Percent of adult basic education students who set and
 24 attain the goal of acquiring the general educational
 25 development certificate

40%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency:					
2 Percent of properly completed capital infrastructure draws					
3 released to the state board of finance within thirty days					
4 of receipt from the institutions					95%
5 (c) Output:					
6 Number of outreach services and events provided to					
7 secondary schools and students related to college					
8 readiness, college preparation curriculum and financial aid					4,500
9 (d) Efficiency:					
10 Percent of properly completed financial aid allocations and					
11 draw-downs processed within thirty days					90%
12 (2) Student financial aid:					
13 The purpose of the student financial aid program is to provide access, affordability and opportunities for					
14 success in higher education to students and their families so that all New Mexicans can benefit from					
15 postsecondary education and training beyond high school.					
16 Appropriations:					
17 (a) Other	11,872.3	3,371.2		200.0	15,443.5
18 (b) Other financing uses	15,106.5	50,644.8		349.0	66,100.3
19 Performance measures:					
20 (a) Output:					
21 Number of lottery success recipients enrolled in or					
22 graduated from college after the ninth semester					3,200
23 (b) Outcome:					
24 Percent of students meeting eligibility criteria for state					
25 loan programs who continue to be enrolled by the sixth					
semester					78%
(c) Outcome:					
Percent of students meeting eligibility criteria for					
work-study programs who continue to be enrolled by the					
sixth semester					75%
(d) Outcome:					
Percent of students meeting eligibility criteria for					
merit-based programs who continue to be enrolled by the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					68%
2	(e) Outcome:	Percent of students meeting eligibility criteria for			
3		need-based programs who continue to be enrolled by the			
4		sixth semester			66%
5	(f) Output:	Number of students receiving college affordability awards			1,500
6	Subtotal	[46,262.6]	[54,081.0]	[166.5]	[7,815.5] 108,325.6
7	HIGHER EDUCATION DEPARTMENT:				
8	(1) Educational retirement board contribution:				
9	Appropriations:	6,024.0			6,024.0
10	Subtotal	[6,024.0]			6,024.0
11	UNIVERSITY OF NEW MEXICO:				
12	(1) Main campus:				
13	The purpose of the instruction and general program is to provide education services designated to meet the				
14	intellectual, educational and quality of life goals associated with the ability to enter the work force,				
15	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
16	Appropriations:				
17	(a) Instruction and general purposes	188,504.3	150,974.0	6,013.0	345,491.3
18	(b) Athletics	2,749.1	25,361.0	21.0	28,131.1
19	(c) Educational television	1,329.3	3,323.0	1,100.0	5,752.3
20	(d) Other		188,729.0	107,435.0	296,164.0
21	Performance measures:				
22	(a) Outcome:	Number of first-time freshmen from New Mexico who are			
23		Native American			210
24	(b) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
25		retained to second year			78%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(c) Outcome:	Amount of external dollars for research and public service,			
2		in millions			\$120
3	(d) Output:	Number of undergraduate transfer students from two-year			
4		colleges			1,690
5	(e) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
6		completing an academic program within six years			46%

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

11 Appropriations:

12	(a)	Instruction and general				
13		purposes	9,921.2	6,741.0	889.0	17,551.2
14	(b)	Nurse expansion	35.8			35.8
15	(c)	Other		1,286.0	238.0	1,524.0

16 Performance measures:

17	(a) Outcome:	Percent of new students taking nine or more credit hours			
18		successful after three years			43%
19	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			60%
20	(c) Output:	Number of students enrolled in the area vocational schools			
21		program			400
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			83%

24 (3) Los Alamos branch:
 25 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit

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

3 Appropriations:

4 (a) Instruction and general					
5 purposes	2,330.7	1,604.0		25.0	3,959.7
6 (b) Other		621.0		420.0	1,041.0

7 Performance measures:

8 (a) Outcome:	Percent of new students taking nine or more credit hours				
9	successful after three years				56%
10 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				45%
11 (c) Outcome:	Percent of Asian graduates				4%
12 (d) Output:	Number of students enrolled in the small business				
13	development center program				280
14 (e) Outcome:	Percent of first-time, full-time, degree-seeking students				
15	enrolled in a given fall term who persist to the following				
16	spring term				77%

16 (4) Valencia branch:

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

20 Appropriations:

21 (a) Instruction and general					
22 purposes	5,460.1	4,034.0		2,650.0	12,144.1
23 (b) Other		1,517.0		204.0	1,721.0

24 Performance measures:

25 (a) Outcome:	Percent of new students taking nine or more credit hours				
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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					62%
2	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			68%
3	(c) Output:	Number of students enrolled in the adult basic education			
4		program			950
5	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
6		enrolled in a given fall term who persist to the following			
7		spring term			81%
8	(5) Taos branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
10	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
12	Appropriations:				
13	(a)	Instruction and general			
14		purposes	2,457.2	2,708.0	405.0
15	(b)	Other			1,061.0
16	Performance measures:				
17	(a) Outcome:	Percent of new students taking nine or more credit hours			
18		successful after three years			59%
19	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			66%
20	(c) Output:	Number of students enrolled in the concurrent enrollment			
21		program			400
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			71%
25	(6) Research and public service projects:				
	Appropriations:				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Judicial selection	61.4				61.4
2	(b) Judicial education center	186.5				186.5
3	(c) Spanish resource center	81.6				81.6
4	(d) Southwest research center	1,443.9				1,443.9
5	(e) Native American intervention	203.8				203.8
6	(f) Resource geographic					
7	information system	103.4				103.4
8	(g) Natural heritage program	83.2				83.2
9	(h) Southwest Indian law clinic	218.8				218.8
10	(i) BBER census and population					
11	analysis	477.5				477.5
12	(j) New Mexico historical review	63.7				63.7
13	(k) Ibero-American education					
14	consortium	135.4				135.4
15	(l) Youth education recreation					
16	program	157.3				157.3
17	(m) Advanced materials research	50.0				50.0
18	(n) Manufacturing engineering					
19	program	504.1				504.1
20	(o) Hispanic student					
21	center	121.4				121.4
22	(p) Wildlife law education	136.0				136.0
23	(q) Youth leadership development	79.3				79.3
24	(r) Morrissey hall research	58.8				58.8
25	(s) Africana studies faculty					
	initiative	100.0				100.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(t) Disabled student services	233.9				233.9
2	(u) Minority graduate					
3	recruitment and retention	167.5				167.5
4	(v) Graduate research					
5	development fund	82.1				82.1
6	(w) Community-based education	634.6				634.6
7	(x) Corrine Wolfe children's law					
8	center	271.4				271.4
9	(y) Mock trials program	107.1				107.1
10	(z) Special projects expansion					
11	and flexibility	289.0				289.0
12	(aa) Engaging Latino communities					
13	for education	97.5				97.5
14	(bb) Pre-college minority student					
15	math/science	300.0				300.0
16	(cc) Latin American student					
17	recruitment	164.9				164.9
18	(dd) Saturday science and math					
19	academy	66.5				66.5
20	(ee) Utton transboundary					
21	resources center	467.7				467.7
22	(ff) Law college prep mentoring					
23	program	194.3				194.3
24	(gg) UNM law library improvements	140.0				140.0
25	(hh) Navajo language research and					
	teaching	100.0				100.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(ii) Biomedical engineering	208.8				208.8
2	(jj) Student athlete retention	237.5				237.5
3	(kk) Department of media arts	173.5				173.5
4	(ll) International education					
5	initiatives	266.0				266.0
6	(mm) College mentoring program	136.8				136.8
7	(nn) Institute for aerospace					
8	engineering	72.0				72.0
9	(oo) Alfonso Ortiz center	41.0				41.0
10	(pp) African American studies	30.0				30.0
11	(qq) African American student					
12	services program	26.0				26.0
13	(rr) Center for Latin American					
14	resource and outreach	39.0				39.0
15	(ss) Morrisey Hall and African					
16	American Performing Arts	64.0				64.0
17	(tt) Land grant studies	84.2				84.2
18	(uu) Latin American studies recruit,					
19	retain faculty and students	134.0				134.0
20	(vv) Latin American, Iberian Institute					
21	and Latin American studies	33.3				33.3
22	(ww) Arts laboratory	145.0				145.0

22 (7) Health sciences center:
 23 The purpose of the instruction and general program is to provide education services designated to meet the
 24 intellectual, educational and quality of life goals associated with the ability to enter the work force,
 25 compete and advance in the new economy and contribute to social advancement through informed citizenship.

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Instruction and general					
3	purposes	62,267.0	34,247.0		2,185.0	98,699.0
4	(b) Office of medical					
5	investigator	4,208.7	2,164.0			6,372.7
6	(c) Emergency medical services					
7	academy	916.7	525.0			1,441.7
8	(d) Children's psychiatric					
9	hospital	7,692.8	12,956.0			20,648.8
10	(e) Hemophilia program	583.9				583.9
11	(f) Carrie Tingley hospital	5,551.8	13,809.0			19,360.8
12	(g) Out-of-county indigent					
13	fund	1,241.1				1,241.1
14	(h) Specialized perinatal care	616.8				616.8
15	(i) Newborn intensive care	3,689.1	2,052.0			5,741.1
16	(j) Pediatric oncology	1,005.2	420.0			1,425.2
17	(k) Young children's health					
18	center	652.7	1,931.0			2,583.7
19	(l) Pediatric pulmonary center	207.8				207.8
20	(m) Area health education					
21	centers	180.7	166.0		368.0	714.7
22	(n) Grief intervention program	184.7				184.7
23	(o) Pediatric dysmorphology	160.2				160.2
24	(p) Locum tenens	754.1	1,704.0			2,458.1
25	(q) Disaster medicine program	113.4				113.4
	(r) Poison control center	1,520.6	450.0		75.0	2,045.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(s) Fetal alcohol study	139.4				139.4
2	(t) Telemedicine	539.2	263.0		573.0	1,375.2
3	(u) Nurse-midwifery program	353.8				353.8
4	(v) Cancer center	2,999.1	5,254.0		8,432.0	16,685.1
5	(w) Oncology	99.9				99.9
6	(x) Lung and tobacco-related					
7	illnesses		950.0			950.0
8	(y) Genomics, biocomputing and					
9	environmental health research	215.6	1,425.0			1,640.6
10	(z) Los pasos program	8.9	53.0			61.9
11	(aa) Trauma specialty education	29.8	420.0			449.8
12	(bb) Pediatrics specialty					
13	education	29.0	420.0			449.0
14	(cc) Native American health					
15	center	330.1				330.1
16	(dd) Donated dental services	25.0				25.0
17	(ee) Rural physicians residencies	302.9				302.9
18	(ff) Hepatitis community health					
19	outcomes	1,000.0				1,000.0
20	(gg) Dental residencies	100.0				100.0
21	(hh) Nurse expansion	1,961.3				1,961.3
22	(ii) Cooperative pharmacy program	457.0				457.0
23	(jj) Integrative medicine program	312.0	289.0			601.0
24	(kk) Nurse advice line	34.1				34.1
25	(ll) Multidisciplinary evaluation					
	clinic	50.0				50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(mm) Other		279,429.0	73,198.0	352,627.0
2	The other state funds appropriations to the university of New Mexico health sciences center include five				
3	million eighty thousand dollars (\$5,080,000) from the tobacco settlement fund: nine hundred thousand				
4	dollars (\$900,000) for research and clinical care programs in lung and tobacco-related illnesses; nine				
5	hundred thirty thousand dollars (\$930,000) for instruction and general purposes; one million three hundred				
6	fifty thousand dollars (\$1,350,000) for research in genomics, biocomputing and environmental health; four				
7	hundred fifty thousand dollars (\$450,000) for the poison control center; four hundred thousand dollars				
8	(\$400,000) for the pediatric oncology program; one hundred fifty thousand dollars (\$150,000) for the				
9	telemedicine program; fifty thousand dollars (\$50,000) for the los pasos program; fifty thousand dollars				
10	(\$50,000) for area health education centers; four hundred thousand dollars (\$400,000) for specialty				
11	education in trauma; and four hundred thousand dollars (\$400,000) for specialty education in pediatrics.				
12	These funds may not be used for any other purpose.				
13	Performance measures:				
14	(a) Output:	University of New Mexico hospital inpatient readmission rate			4.8%
15	(b) Output:	Number of university of New Mexico cancer research and			
16		treatment center clinical trials			230
17	(c) Output:	Number of post-baccalaureate degrees awarded			305
18	(d) Outcome:	External dollars for research and public service, in			
19		millions			\$255.5
20	(e) Outcome:	Pass rates for step three of the United States medical			
21		licensing exam on the first attempt			98%
22	Subtotal	[322,595.8]	[746,886.0]	[204,231.0]	1,273,712.8
23	NEW MEXICO STATE UNIVERSITY:				
24	(1) Main campus:				
25	The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force,				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	126,002.8	78,439.0	8,139.0	212,580.8
5	(b) Athletics	3,774.8	9,802.0	41.0	13,617.8
6	(c) Educational television	1,234.9	954.0		2,188.9
7	(d) Other		88,559.0	94,669.0	183,228.0
8	Performance measures:				
9	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
10		retained to second year			83%
11	(b) Outcome:	External dollars for research and creative activity, in			
12		millions			\$180.4
13	(c) Output:	Number of teacher preparation programs available at New			
14		Mexico community college sites			5
15	(d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
16		completing an academic program within six years			51%
17	(e) Outcome:	Number of undergraduate transfer students from two-year			
18		colleges			1,028
19	(2) Alamogordo branch:				
20	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
21	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
22	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
23	Appropriations:				
24	(a) Instruction and general				
25	purposes	7,274.5	3,308.0	624.0	11,206.5
	(b) Nurse expansion	30.1			30.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		666.0		2,355.0	3,021.0
2 (3) Carlsbad branch:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
4 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	4,431.9	3,415.0		793.0	8,639.9
9 (b) Nurse expansion	120.6				120.6
10 (c) Other		1,380.0		2,599.0	3,979.0
11 Performance measures:					
12 (a) Outcome: Percent of new students taking nine or more credit hours					
13 successful after three years					70%
14 (b) Outcome: Percent of graduates placed in jobs in New Mexico					85%
15 (c) Output: Number of students enrolled in the contract training program					450
16 (4) Dona Ana branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
18 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	20,563.4	12,384.0		1,726.0	34,673.4
23 (b) Nurse expansion	112.4				112.4
24 (c) Other		3,312.0		9,583.0	12,895.0
25 Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					46%
2	(b) Outcome:				77%
3	(c) Output:				
4					5,000
5	(d) Outcome:				
6					
7					82%
8	(5) Grants branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
10	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
12	Appropriations:				
13	(a) Instruction and general				
14	purposes	3,346.3	1,214.0	121.0	4,681.3
15	(b) Other		683.0	1,031.0	1,714.0
16	Performance measures:				
17	(a) Outcome:				
18					53%
19	(b) Outcome:				82%
20	(c) Output:				
21					550
22	(d) Outcome:				
23					79%
24	(6) Department of agriculture:				
25	Appropriations:	11,286.4	3,201.0	1,500.0	15,987.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(7) Research and public service projects:					
2	Appropriations:					
3	(a) Special projects expansion					
4	and flexibility	304.0				304.0
5	(b) Agricultural experiment					
6	station	15,280.5	4,150.0		9,000.0	28,430.5
7	(c) Cooperative extension					
8	service	12,706.7	6,400.0		11,800.0	30,906.7
9	(d) Water resource research	442.0	387.0			829.0
10	(e) Coordination of Mexico					
11	programs	67.4				67.4
12	(f) Indian resources development	380.1				380.1
13	(g) Waste management					
14	education program	483.7			2,200.0	2,683.7
15	(h) Campus security	59.7				59.7
16	(i) Carlsbad manufacturing					
17	sector development program	394.8				394.8
18	(j) Manufacturing sector					
19	development program	385.6				385.6
20	(k) Alliances for					
21	underrepresented students	349.4	35.0			384.4
22	(l) Arrowhead center for					
23	business development	125.0			1,593.0	1,718.0
24	(m) Viticulturist	207.6				207.6
25	(n) Aerospace engineering	407.9				407.9
26	(o) Nurse expansion	831.1				831.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(p) New Mexico space consortium					
2	grant				855.0	855.0
3	(q) Las Vegas schools agriculture					
4	education program	91.0				91.0
5	(r) Tribal extension program	238.2				238.2
6	(s) Institute for international					
7	relations	176.7	35.0			211.7
8	(t) Mental health nurse					
9	practitioner	215.0				215.0
10	(u) College of agriculture					
11	leadership program	87.3				87.3
12	(v) Family wellness program	28.2				28.2
13	(w) Space consortium and					
14	outreach program	96.3				96.3
15	(x) Alliance teaching and					
16	learning advancement	139.0				139.0
17	(y) College assistance migrant					
18	program	291.0				291.0
19	(z) Nursing scholarships	25.0				25.0
20	(aa) Chile industry	236.1				236.1
21	(bb) Science education enhancement					
22	teachers	35.1				35.1
22	Subtotal	[212,262.5]	[218,324.0]		[148,629.0]	579,215.5
23	NEW MEXICO HIGHLANDS UNIVERSITY:					
24	(1) Main:					
25	The purpose of the instruction and general program is to provide education services designed to meet the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	28,954.9	9,618.0		426.0	38,998.9
6 (b) Athletics, wrestling and					
7 rodeo	2,256.3	166.0		22.0	2,444.3
8 (c) Other		12,979.0		9,149.0	22,128.0
9 Performance measures:					
10 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
11 retained to second year					54%
12 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
13 "very satisfied" with the university on student					
14 satisfaction survey					90%
15 (c) Outcome: Percent of total funds generated by grants and contracts					16%
16 (d) Output: Number of undergraduate transfer students from two-year					
17 colleges					425
18 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
19 completing an academic program within six years					21%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Special projects expansion					
23 and flexibility	93.1				93.1
24 (b) Upward bound	100.1				100.1
25 (c) Advanced placement	282.2				282.2
(d) Native American recruitment					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and retention	24.1				24.1
2 (e) Diverse populations study	259.3				259.3
3 (f) Spanish program	308.2				308.2
4 (g) Forest and watershed institute	252.6				252.6
6 (h) Bilingual education material	57.0				57.0
7 (i) Social work outreach and clinical training	50.0				50.0
8 (j) Medical school preparation	50.0				50.0
9 Subtotal	[32,687.8]	[22,763.0]		[9,597.0]	65,047.8
11 WESTERN NEW MEXICO UNIVERSITY:					
12 (1) Main:					
13 The purpose of the instruction and general program is to provide education services designed to meet the					
14 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
15 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
16 Appropriations:					
17 (a) Instruction and general purposes	16,535.3	6,989.0		224.0	23,748.3
18 (b) Athletics	2,099.4	156.0			2,255.4
19 (c) Other		3,782.0		3,965.0	7,747.0
20 Performance measures:					
21 (a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
22	retained to second year				51%
23 (b) Output:	Number of graduates from the school of education				150
24 (c) Outcome:	External dollars to be used for programs to promote student				
25	success, in millions				\$3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of undergraduate transfer students from two-year					
2 colleges					185
3 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
4 completing an academic program within six years					22.5%
5 (2) Research and public service projects:					
6 Appropriations:					
7 (a) Instructional television	90.6				90.6
8 (b) Child development center	392.3	664.0			1,056.3
9 (c) Web-based teacher licensure	259.2				259.2
10 (d) Nurse expansion	563.4				563.4
11 (e) Criminal justice program	42.5				42.5
12 Subtotal	[19,982.7]	[11,591.0]		[4,189.0]	35,762.7
13 EASTERN NEW MEXICO UNIVERSITY:					
14 (1) Main campus:					
15 The purpose of the instruction and general program is to provide education services designed to meet the					
16 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
17 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	26,904.3	11,244.0		3,234.0	41,382.3
21 (b) Athletics	2,396.2	828.0		11.0	3,235.2
22 (c) Educational television	1,264.0	1,511.0		630.0	3,405.0
23 (d) Other		12,920.0		9,695.0	22,615.0
24 Performance measures:					
25 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
retained to second year					62%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 External dollars supporting research and student success,					
3 in millions					\$8
4 (c) Output:					
5 Number of undergraduate transfer students from two-year					
6 colleges					450
7 (d) Output:					
8 Percent of full-time, degree-seeking, first-time freshmen					
9 completing an academic program within six years					34.5%
10 (e) Outcome:					
11 Percent of graduating seniors who are "satisfied" or "very					
12 satisfied" with their educational experience					95%
13 (2) Roswell branch:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
15 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
16 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	14,624.6	6,378.0		3,999.0	25,001.6
20 (b) Distance education for high					
21 school	37.5				37.5
22 (c) Nurse expansion	75.4				75.4
23 (d) Other		5,376.0		6,045.0	11,421.0
24 Performance measures:					
25 (a) Outcome:					
Percent of new students taking nine or more credit hours					
successful after three years					49%
(b) Outcome:					
Percent of graduates placed in jobs in New Mexico					65%
(c) Efficiency:					
Percent of programs having stable or increasing enrollments					60%
(d) Outcome:					
Percent of first-time, full-time, degree-seeking students					
enrolled in a given fall term who persist to the following					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					76.9%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
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14					
15					
16					
17					
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19					
20					
21					
22					
23					
24					
25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Airframe mechanics	49.1				49.1
2	(f) Aviation science technology	95.0				95.0
3	(g) Emergency medical services					
4	management	95.0				95.0
5	(h) Nurse expansion	42.0				42.0
6	(i) Distance teacher education	175.0				175.0
7	(j) At-risk student tutoring	98.0				98.0
8	(k) Speech and hearing					
9	rehabilitation outreach	54.0				54.0
10	(l) Science and math teacher					
11	development	94.1				94.1
12	Subtotal	[48,289.4]	[40,583.0]		[24,321.0]	113,193.4
13	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
14	(1) Main:					
15	The purpose of the instruction and general program is to provide education services designed to meet the					
16	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
17	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18	Appropriations:					
19	(a) Instruction and general					
20	purposes	29,197.9	12,139.0			41,336.9
21	(b) Athletics	248.7	8.0			256.7
22	(c) Other		21,025.0		8,663.0	29,688.0
23	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
24	mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
25	Performance measures:					
	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					76%
2	(b) Output:	retained to second year			
3		Number of students registered in master of science teaching program			160
4	(c) Outcome:	External dollars for research and creative activity, in millions			\$100
5		Number of undergraduate transfer students from two-year colleges			40
6	(d) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years			51%
7					
8	(e) Output:				
9					
10	(2) Research and public service projects:				
11	Appropriations:				
12	(a) Minority engineering, math and science	150.0			150.0
13	(b) Special projects expansion and flexibility	50.0			50.0
14	(c) Bureau of mines	4,080.1	377.0		4,457.1
15	(d) Petroleum recovery research center	2,303.7	3,570.0		5,873.7
16	(e) Bureau of mines inspection	302.6			302.6
17	(f) Energetic materials research center	850.8	6,825.0	40,845.0	48,520.8
18	(g) Science and engineering fair	449.3			449.3
19	(h) Institute for complex additive systems analysis	981.7	32.0	21,000.0	22,013.7
20	(i) Cave and karst research	519.8			519.8
21	(j) Geophysical research center	984.5	9,450.0		10,434.5
22					
23					
24					
25					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) Homeland security center	701.7				701.7
2	(l) Aquifer mapping	258.9				258.9
3	(m) Southeast New Mexico center					
4	for energy studies	187.5				187.5
5	(n) Train middle/high school					
6	students on supercomputers	28.6				28.6
7	(o) Statewide teacher student					
8	computer program	40.0				40.0
9	(p) High school student summer					
10	science program	50.0				50.0
11	Subtotal	[41,385.8]	[53,426.0]		[70,508.0]	165,319.8
12	NORTHERN NEW MEXICO COLLEGE:					
13	(1) Main:					
14	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
15	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
16	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
17	Appropriations:					
18	(a) Instruction and general					
19	purposes	10,733.3	3,498.0		3,026.0	17,257.3
20	(b) Athletics	240.0				240.0
21	(c) Other		3,536.0		2,633.0	6,169.0
22	Performance measures:					
23	(a) Outcome:	Percent of new students taking nine or more credit hours				
24		successful after three years				70%
25	(b) Outcome:	Percent of graduates placed in jobs in New Mexico				70%
26	(c) Output:	Number of students enrolled in the adult basic education				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					400
2	(d) Outcome:				
3					
4					81%
5	(2) Research and public service projects:				
6	Appropriations:				
7	(a) Special projects expansion				
8	and flexibility	337.4			337.4
9	(b) Northern pueblos institute	100.4			100.4
10	(c) Faculty salary adjustments	120.0			120.0
11	(d) Health science and nursing				
12	program	31.2			31.2
13	Subtotal	[11,562.3]	[7,034.0]	[5,659.0]	24,255.3
14	SANTA FE COMMUNITY COLLEGE:				
15	(1) Main:				
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
17	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
18	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
19	Appropriations:				
20	(a) Instruction and general				
21	purposes	8,737.9	21,509.0	1,246.0	31,492.9
22	(b) Other		4,352.0	3,195.0	7,547.0
23	Performance measures:				
24	(a) Outcome:				
25					53.5%
	(b) Outcome:				79%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of students enrolled in the contract training program					3,300
2 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
3 enrolled in a given fall term who persist to the following					
4 spring term					79%
5 (2) Research and public service projects:					
6 Appropriations:					
7 (a) Small business development					
8 centers	4,994.2			559.1	5,553.3
9 (b) Nurse expansion	92.7				92.7
10 Subtotal	[13,824.8]	[25,861.0]		[5,000.1]	44,685.9
11 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
12 (1) Main:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
14 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
15 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	49,112.1	66,278.0		3,719.0	119,109.1
19 (b) Other		3,321.0		19,707.6	23,028.6
20 Performance measures:					
21 (a) Outcome: Percent of new students taking nine or more credit hours					
22 successful after three years					50%
23 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
24 (c) Output: Number of students enrolled in distance education program					5,800
25 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
enrolled in a given fall term who persist to the following					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					81%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
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20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[8,684.2]	[6,861.0]		[2,438.0]	17,983.2
2 MESALANDS COMMUNITY COLLEGE:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
4 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	3,610.3	1,226.0		1,017.0	5,853.3
9 (b) Athletics	72.8				72.8
10 (c) Special projects expansion					
11 and flexibility	58.0				58.0
12 (d) Other		879.0		1,393.0	2,272.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					51.3%
15 successful after three years					
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					69.5%
17 (c) Output: Number of students enrolled in the small business					
18 development center program					49
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					65%
22 Subtotal	[3,741.1]	[2,105.0]		[2,410.0]	8,256.1
23 NEW MEXICO JUNIOR COLLEGE:					
24 (1) Main campus:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	7,325.8	12,798.0		1,039.0	21,162.8
5 (b) Athletics	310.9				310.9
6 (c) Other		3,081.0		4,527.0	7,608.0
7 Performance measures:					
8 (a) Outcome: Percent of new students taking nine or more credit hours					
9 successful after three years					60%
10 (b) Outcome: Percent of graduates placed in jobs in New Mexico					72%
11 (c) Output: Number of students enrolled in distance education program					11,000
12 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
13 enrolled in a given fall term who persist to the following					
14 spring term					73.5%
15 (2) Research and public service:					
16 Appropriations:					
17 (a) Special projects expansion					
18 and flexibility	95.0				95.0
19 (b) Nurse expansion	165.3				165.3
20 (c) Lea county distance					
21 education consortium	68.3				68.3
22 Subtotal	[7,965.3]	[15,879.0]		[5,566.0]	29,410.3
23 SAN JUAN COLLEGE:					
24 (1) Main campus:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
2 Appropriations:					
3 (a) Instruction and general					
4 purposes	21,879.9	30,116.0		1,572.0	53,567.9
5 (b) Other		8,302.0		10,648.0	18,950.0
6 Performance measures:					
7 (a) Outcome: Percent of new students taking nine or more credit hours					
8 successful after three years					63%
9 (b) Outcome: Percent of graduates placed in jobs in New Mexico					62%
10 (c) Output: Number of students enrolled in the service learning program					500
11 (d) 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					76%
14 (2) Research and public service projects:					
15 Appropriations:					
16 (a) Dental hygiene program	203.8				203.8
17 (b) Indigent youth program	53.3				53.3
18 (c) Nurse expansion	368.6				368.6
19 Subtotal	[22,505.6]	[38,418.0]		[12,220.0]	73,143.6
20 CLOVIS COMMUNITY COLLEGE:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
22 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
24 Appropriations:					
25 (a) Instruction and general					
purposes	9,749.6	3,338.0		664.0	13,751.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Special projects expansion					
2 and flexibility	25.0				25.0
3 (c) Nurse expansion	71.9				71.9
4 (d) Other		3,827.0		5,863.0	9,690.0
5 Performance measures:					
6 (a) Outcome: Percent of new students taking nine or more credit hours					
7 successful after three years					74%
8 (b) Outcome: Percent of graduates placed in jobs in New Mexico					72%
9 (c) Output: Number of students enrolled in the concurrent enrollment					
10 program					650
11 (d) 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					79%
14 Subtotal	[9,846.5]	[7,165.0]		[6,527.0]	23,538.5
15 NEW MEXICO MILITARY INSTITUTE:					
16 The purpose of the New Mexico military institute program is to provide a college-preparatory instruction					
17 for students in a residential, military environment culminating in a high school diploma or associates					
18 degree.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	841.7	22,442.0		129.0	23,412.7
22 (b) Athletics	315.2				315.2
23 (c) Knowles legislative					
24 scholarship program	912.8				912.8
25 (d) Other		5,782.0		503.0	6,285.0
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2 Percent of full-time-equivalent capacity enrolled each fall term					92%
3 (b) Outcome:					
4 American college testing composite scores for graduating high school seniors					21.5
5 (c) Quality:					75
6 (d) Efficiency:					75%
7 Subtotal	[2,069.7]	[28,224.0]		[632.0]	30,925.7
8 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
9 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
10 training, support and resources necessary to prepare blind and visually-impaired children of New Mexico to					
11 participate fully in their families, communities, and work force and to lead independent, productive					
12 lives.					
13 Appropriations:					
14 (a) Instruction and general purposes	325.1	12,126.0		528.0	12,979.1
15 (b) Early childhood center	400.0				400.0
16 (c) Low vision clinic programs	20.0				20.0
17 Performance measures:					
18 (a) Quality:					
19 Percent of parents' rating of overall quality of services as good or excellent based on annual survey					91%
20 (b) Output:					
21 Number of students receiving direct services through a full continuum of services					1,427
22 Subtotal	[745.1]	[12,126.0]		[528.0]	13,399.1
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-hearing					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and to work collaboratively with families, agencies and communities throughout the state to meet the					
2 unique communication, language and learning needs of children and youth who are deaf or hard-of-hearing.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	3,735.4	11,168.0		192.0	15,095.4
6 (b) Statewide outreach services	267.0				267.0
7 Performance measures:					
8 (a) Outcome:					
9 Percent of students in kindergarten through grade twelve					
10 demonstrating academic improvement across curriculum domains					75%
11 (b) Outcome:					
12 Rate of transition to postsecondary education,					
13 vocational-technical training schools, junior colleges,					
14 work training or employment for graduates based on a					
15 three-year rolling average					90%
16 (c) Outcome:					
17 Percent of parents satisfied with educational services from					
18 New Mexico school for the deaf					97%
19 Subtotal	[4,002.4]	[11,168.0]		[192.0]	15,362.4
20 TOTAL HIGHER EDUCATION	863,874.6	1,372,094.0	166.5	533,889.2	2,770,024.3
21 K. PUBLIC SCHOOL SUPPORT					
22 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
23 revert at the end of fiscal year 2010.					
24 PUBLIC SCHOOL SUPPORT:					
25 (1) State equalization guarantee distribution:					
26 The purpose of public school support is to carry out the mandate to establish and maintain a uniform					
27 system of free public schools sufficient for the education of, and open to, all the children of school age					
28 in the state.					
29 Appropriations:	2,218,358.9	850.0		164,700.0	2,383,908.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit
2 value determined by the secretary of public education. The secretary of public education shall establish a
3 preliminary unit value to establish budgets for the 2009-2010 school year and then, verification of the
4 number of units statewide for fiscal year 2010 but no later than January 31, 2010, the secretary of public
5 education may adjust the program unit value.

6 Money received by a school district or charter school pursuant to the federal American Recovery and
7 Reinvestment Act shall not be expended until the secretary of public education has approved an expenditure
8 plan submitted by the school district or charter school, provided that the expenditure plan shall: 1) be
9 consistent with and supplement the school district's or charter school's educational plan for student
10 success, 2) consider those educational programs of the school district or charter school that have not
11 been fully funded during fiscal year 2009 or 2010, and 3) ensure that any additional personnel are
12 temporary or contractual and will not require additional appropriations in future fiscal years. The
13 secretary shall not approve a fiscal year 2009 budget adjustment request or a fiscal year 2010 operating
14 budget unless the secretary finds that the budget adjustment or operating budget is consistent with the
15 above requirements.

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the state equalization guarantee distribution includes sufficient
2 funding to provide a three-quarter percent increase in the employer contribution to the educational
3 retirement fund.

4 The general fund appropriation to the state equalization guarantee distribution includes four million
5 five hundred thousand dollars (\$4,500,000) for the third year implementation of elementary physical
6 education for students in kindergarten through sixth grade. After considering those elementary physical
7 education programs eligible for state financial support and the amount of state funding available for
8 elementary physical education, the secretary of public education shall annually determine the programs and
9 the consequent number of students in elementary physical education that will be used to calculate the
10 number of elementary physical education program units.

11 For the 2009-2010 school year, the state equalization guarantee distribution includes sufficient
12 funding for school districts to implement a new formula-based program. Those districts shall use current
13 year membership in the calculation of program units for the new formula-based program.

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

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

21 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2010 from
22 appropriations made from the general fund shall revert to the general fund.

23 Performance measures:

- 24 (a) Outcome: Annual percent of core academic subjects taught by highly
qualified teachers, kindergarten through twelfth grade 100%
- 25 (b) Outcome: Percent of fourth-grade students who achieve proficiency or

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					65%
2	(c) Outcome:				
3					50%
4	(d) Outcome:				
5					65%
6	(e) Outcome:				
7					40%
8	(f) Outcome:				
9					60%
10	(g) Outcome:				
11					
12					40%
13	(2) Transportation distribution:				
14	Appropriations:	104,580.9			104,580.9
15	The general fund appropriation for the transportation distribution includes sufficient funding to provide				
16	a three-quarter percent increase in the employer contribution to the educational retirement fund.				
17	(3) Supplemental distribution:				
18	Appropriations:				
19	(a) Out-of-state tuition	370.0			370.0
20	(b) Emergency supplemental	2,000.0			2,000.0
21	Any unexpended balances in the supplemental distribution of the public education department remaining at				
22	the end of fiscal year 2010 from appropriations made from the general fund shall revert to the general				
23	Subtotal	[2,325,309.8]	[850.0]	[164,700.0]	2,490,859.8
24	FEDERAL FLOW THROUGH:				
25	Appropriations:			462,392.0	462,392.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal				[462,392.0]	462,392.0
2 INSTRUCTIONAL MATERIALS:					
3 (1) Instructional material fund:					
4 Appropriations:	16,230.4				16,230.4
5 The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act					
6 (30 USCA 181, et seq.) receipts.					
7 (2) Dual credit instructional materials:					
8 Appropriations:	1,500.0				1,500.0
9 Subtotal	[17,730.4]				17,730.4
10 EDUCATIONAL TECHNOLOGY FUND:					
11 Appropriations:	2,400.0				2,400.0
12 Subtotal	[2,400.0]				2,400.0
13 SCHOOLS IN NEED OF IMPROVEMENT FUND:					
14 Appropriations:	2,500.0				2,500.0
15 Subtotal	[2,500.0]				2,500.0
16 INDIAN EDUCATION FUND:					
17 Appropriations:	2,000.0				2,000.0
18 The general fund appropriation to the public education department for the Indian Education Act includes					
19 five hundred thousand dollars (\$500,000) for providing teaching support from teach for America in schools					
20 with a high proportion of Native American students.					
21 The general fund appropriation to the public education department for the Indian Education Act					
22 includes five hundred thousand dollars (\$500,000) to provide a rural literacy initiative to support after-					
23 school and summer literacy block programs for students in kindergarten through eighth grade in schools					
24 with a high proportion of Native American students contingent on receipt of five hundred thousand dollars					
25 (\$500,000) in matching funds from other than state sources.					
Subtotal	[2,000.0]				2,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL PUBLIC SCHOOL SUPPORT	2,349,940.2	850.0		627,092.0	2,977,882.2
2 GRAND TOTAL FISCAL YEAR 2010					
3 APPROPRIATIONS	5,515,957.2	2,709,946.5	1,217,899.0	5,554,166.1	14,997,968.8
4 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
5 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
6 be expended in fiscal years 2009 and 2010. Unless otherwise indicated, any unexpended balance of the					
7 appropriations remaining at the end of fiscal year 2010 shall revert to the appropriate fund.					
8 (1) LEGISLATURE:	50.0				50.0
9 For standing committee meetings held prior to the start of the second session of the forty-ninth					
10 legislature.					
11 (2) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
12 Any unexpended balances remaining at the end of fiscal year 2009 or any year thereafter from revenue					
13 received by a district attorney as grants from the United States department of justice pursuant to the					
14 southwest border prosecution initiative shall not revert but shall remain with the recipient district					
15 attorney office for expenditure in that or future fiscal years.					
16 (3) ATTORNEY GENERAL:					
17 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general					
18 fund contained in Subsection 16 of Section 5 of Chapter 3 of Laws 2008 for the prosecution of death					
19 penalty cases related to the 1999 Santa Rosa prison riot is extended through fiscal year 2010.					
20 (4) ATTORNEY GENERAL:					
21 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated					
22 from the general fund contained in Subsection 9 of Section 5 of Chapter 28 of Laws 2007 as extended by					
23 Subsection 14 of Section 5 of Chapter 3 of Laws 2008 to support technical and legal work relating to					
24 interstate water conflicts is extended through fiscal year 2010.					
25 (5) TAXATION AND REVENUE					
DEPARTMENT:	467.5				467.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For non-recurring costs to support the fair share initiative.					
2 (6) TAXATION AND REVENUE					
3 DEPARTMENT:	500.0				500.0
4 To fund the Native American veterans' income tax settlement fund.					
5 (7) DEPARTMENT OF FINANCE AND					
6 ADMINISTRATION:	50.0				50.0
7 For expenses of the governor elect.					
8 (8) DEPARTMENT OF FINANCE AND					
9 ADMINISTRATION:	100.0				100.0
10 For the city of Clovis animal euthanasia program.					
11 (9) DEPARTMENT OF FINANCE AND					
12 ADMINISTRATION:	30.0				30.0
13 To the mid-region council of governments for the criminal justice collaborative in Bernalillo county.					
14 (10) GENERAL SERVICES DEPARTMENT:			790.3		790.3
15 To support aviation services operations.					
16 (11) PUBLIC DEFENDER DEPARTMENT:					
17 The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the					
18 general fund contained in Subsection 25 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection					
19 27 of Section 5 of Chapter 28 of Laws 2007 as extended by Subsection 36 of Section 5 of Chapter 3 of Laws					
20 2008 for litigation expenses related to drug cartel case defense is extended through fiscal year 2010.					
21 (12) PUBLIC DEFENDER DEPARTMENT:					
22 The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from					
23 the general fund in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 as extended by Subsection 27 of					
24 Section 5 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 5 of Chapter 109 of Laws 2006					
25 as extended by Subsection 28 of Section 5 of Chapter 28 of Laws 2007 as extended by Subsection 34 of					
Section 5 of Chapter 3 of Laws 2008 for defense of the Santa Rosa prison riot cases is extended through					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fiscal year 2010.				
2	(13) DEPARTMENT OF INFORMATION				
3	TECHNOLOGY:	3,000.0			3,000.0
4	For staff and operational costs of the New Mexico computing applications center.				
5	(14) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
6	The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) contained in				
7	Subsection 39 of Section 5 of Chapter 3 of Laws 2008 for software upgrades is extended through fiscal year				
8	2010.				
9	(15) SECRETARY OF STATE:	1,000.0			1,000.0
10	For costs associated with the 2010 primary election.				
11	(16) SECRETARY OF STATE:	37.2		706.0	743.2
12	To provide matching funding for a federal grant through the Help America Vote Act.				
13	(17) TOURISM DEPARTMENT:		500.0		500.0
14	Notwithstanding any restriction on the use of funds in Section 66-3-1019 NMSA 1978, five hundred thousand				
15	dollars (\$500,000) is appropriated to the tourism department for the ecotourism initiative to promote a				
16	nature-based form of specialty travel that conserves the environment and improves the well-being of the				
17	local community.				
18	(18) TOURISM DEPARTMENT:	370.0			370.0
19	For the New Mexico bowl.				
20	(19) ECONOMIC DEVELOPMENT				
21	DEPARTMENT:	3,000.0			3,000.0
22	For the job training incentive program.				
23	(20) REGULATION AND LICENSING				
24	DEPARTMENT:	50.0			50.0
25	For the pro rata state share of the nationwide loan originator licensing program.				
26	(21) PUBLIC REGULATION COMMISSION:		50.0		50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For an information technology security assessment and correcting security deficiencies.					
2 (22) PUBLIC REGULATION COMMISSION:	231.8				231.8
3 For rent, moving costs, furniture and data setup for staff at Marion hall.					
4 (23) PUBLIC REGULATION COMMISSION:					
5 The period of time for expending the eight hundred thousand dollars (\$800,000) appropriated from the					
6 general fund contained in Subsection 55 of Section 5 of Chapter 3 of Laws 2008 for rental expenses is					
7 extended through fiscal 2010.					
8 (24) CULTURAL AFFAIRS DEPARTMENT:	100.0				100.0
9 For development of the Los Luceros master plan.					
10 (25) CULTURAL AFFAIRS DEPARTMENT:	500.0				500.0
11 For the city of Santa Fe's 400th anniversary and the state of New Mexico's 100th anniversary.					
12 (26) NEW MEXICO LIVESTOCK BOARD:		1,880.0			1,880.0
13 To restore bovine tuberculosis-free accredited status and repay the board of finance loan.					
14 (27) DEPARTMENT OF GAME AND FISH:		800.0			800.0
15 To cover the additional costs associated with merchant fees.					
16 (28) ENERGY, MINERALS AND NATURAL					
17 RESOURCES DEPARTMENT:		250.0			250.0
18 To develop a park in the Pecos canyon.					
19 (29) ENERGY, MINERALS AND NATURAL					
20 RESOURCES DEPARTMENT:	600.0				600.0
21 For the renewable energy transmission authority.					
22 (30) ENERGY, MINERALS AND NATURAL					
23 RESOURCES DEPARTMENT:		120.0			120.0
24 To conduct site assessments of abandoned uranium mines.					
25 (31) COMMISSIONER OF PUBLIC LANDS:		400.0			400.0
For asset inventory, forest health, and remediation projects for state trust lands.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (32) STATE ENGINEER:					
2 The period of time for expending the eight hundred thousand dollars (\$800,000) appropriated from the					
3 general fund contained in Subsection 26 of Section 5 of Chapter 3 of Laws 2008 for multi-stakeholder					
4 planning for implementation of New Mexico's portion of the Arizona Water Settlement Act of 2004 is					
5 extended through fiscal year 2010.					
6 (33) INDIAN AFFAIRS DEPARTMENT:	20.0				20.0
7 For utilities at Jemez pueblo.					
8 (34) HUMAN SERVICES DEPARTMENT:					
9 The period of time for expending the four hundred two thousand five hundred dollars (\$402,500)					
10 appropriated from the general fund and the seven hundred twenty-eight thousand nine hundred dollars					
11 (\$728,900) in federal funds contained in Subsection 59 of Section 5 of Chapter 28 of Laws 2007 as extended					
12 by Subsection 72 of Section 5 of Chapter 3 of Laws 2008 for updates to information technology systems					
13 related to changes in the federal temporary assistance for needy families program is extended through					
14 fiscal year 2011.					
15 (35) WORKFORCE SOLUTIONS DEPARTMENT:					
16 Two hundred forty thousand dollars (\$240,000) of the twelve million five hundred thousand dollars					
17 (\$12,500,000) appropriation from federal Reed Act funds in Subsection 13 of Section 7 of Chapter 76 of					
18 Laws 2003 as extended by Subsection 20 of Section 7 of Chapter 33 of Laws 2005 and as extended by					
19 Subsection 19 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 23 of Section 7 of					
20 Chapter 28 of Laws 2007 shall be expended to repay the board of finance loan to the workforce solutions					
21 department for critical needs in the unemployment insurance program.					
22 (36) DEVELOPMENTAL DISABILITIES					
23 PLANNING COUNCIL:	200.0				200.0
24 For legal services and guardianship.					
25 (37) DEPARTMENT OF ENVIRONMENT:		135.9			135.9
For clean up of the Terrero mine site to meet the state's obligation.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (38) CORRECTIONS DEPARTMENT:		273.0			273.0
2 For building maintenance and improvements of the administrative services complex.					
3 (39) CORRECTIONS DEPARTMENT:	75.0				75.0
4 To replace kitchen equipment.					
5 (40) DEPARTMENT OF PUBLIC SAFETY:	110.0				110.0
6 For repayment to the city of Hobbs for infrastructure costs for the forensic laboratory.					
7 (41) DEPARTMENT OF TRANSPORTATION:					
8 The other state funds and federal funds appropriations to the transportation and highway operations					
9 program of the department of transportation pertaining to prior fiscal years may be extended through					
10 fiscal year 2010, but not to exceed fifty million dollars (\$50,000,000).					
11 (42) DEPARTMENT OF TRANSPORTATION:					
12 The other state funds and federal funds appropriations to the programs and infrastructure program of the					
13 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2010,					
14 but not to exceed five hundred million dollars (\$500,000,000).					
15 (43) PUBLIC EDUCATION DEPARTMENT:	1,200.0	2,800.0			4,000.0
16 For assessment and test development. Notwithstanding any restriction on the use of the instructional					
17 materials fund, the appropriation to the public education department includes two million eight hundred					
18 thousand dollars (\$2,800,000) from instructional materials fund balances.					
19 (44) PUBLIC EDUCATION DEPARTMENT:	1,200.0				1,200.0
20 For hosting services for the student and teacher accountability reporting system and the operating budget					
21 management system.					
22 (45) PUBLIC EDUCATION DEPARTMENT:	100.0				100.0
23 For the state high school basketball tournament.					
24 (46) PUBLIC EDUCATION DEPARTMENT:					
25 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
from the general fund contained in Subsection 102 of Section 5 of Chapter 28 of Laws 2007 as extended by					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subsection 97 of Section 5 of Chapter 3 of Laws 2008 for the eleventh grade exit examination shall not be 2 used for its original purpose but is reappropriated for the eleventh grade exit examination and the 3 electronic student management system. The appropriation is from the separate account of the appropriation 4 contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in 5 Section 12 of Chapter 114 of Laws 2004.					
6 (47) HIGHER EDUCATION DEPARTMENT:					
7 Contingent on the enactment of House Bill 577 or similar legislation of the first session of the forty- 8 ninth legislature and contingent on the acquisition of the college of Santa Fe by a state university 9 pursuant to that law, three million dollars (\$3,000,000) is appropriated from the appropriation 10 contingency fund to the higher education department for expenditure in fiscal year 2010 to carry out an 11 educational program at the campus of the former college of Santa Fe.					
12 (48) HIGHER EDUCATION DEPARTMENT:	100.0				100.0
13 To provide resources to continue the square-foot verification and to maintain the condition management 14 estimation technical database.					
15 (49) HIGHER EDUCATION INSTITUTIONS:					
16 Notwithstanding the provisions of Section 21-1-33 NMSA 1978 or the provisions of the higher education 17 department manual of financial reporting for public institutions in New Mexico, in fiscal year 2009, 18 higher education institutions may, subject to the prior approval of the higher education department and 19 review by the legislative finance committee, budget and expend building renewal and replacement funds 20 appropriated in the General Appropriation Act of 2008 as part of the institution's instruction and general 21 purposes appropriation for other purposes provided that the transfers will be used for instruction and 22 general.					
23 (50) UNIVERSITY OF NEW MEXICO:	150.0				150.0
24 To the bureau of business and economic research for the census project.					
25 (51) NEW MEXICO STATE UNIVERSITY:	300.0				300.0
To the New Mexico department of agriculture to provide matching funds for soil and water conservation					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 district projects.					
2 (52) NORTHERN NEW MEXICO COLLEGE:	300.0				300.0
3 For the baccalaureate program.					
4 (53) COMPUTER SYSTEMS ENHANCEMENT:	8,224.5				8,224.5
5 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
6 TOTAL SPECIAL APPROPRIATIONS	22,066.0	7,208.9	790.3	706.0	30,771.2
7 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
8 from the general fund, or other funds as indicated, for expenditure in fiscal year 2009 for the purposes					
9 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
10 department of finance and administration and the legislative finance committee that no other funds are					
11 available in fiscal year 2009 for the purpose specified and approval by the department of finance and					
12 administration. Any unexpended balances remaining at the end of fiscal year 2009 shall revert to the					
13 appropriate fund.					
14 (1) ADMINISTRATIVE OFFICE OF					
15 THE COURTS:	150.0				150.0
16 For contract attorney fees related to child abuse cases.					
17 (2) ADMINISTRATIVE OFFICE OF					
18 THE COURTS:	500.0				500.0
19 To cover shortfalls for jurors and interpreters.					
20 (3) SUPREME COURT BUILDING					
21 COMMISSION:	14.0				14.0
22 For the heating, ventilation and air conditioning maintenance agreement.					
23 (4) SIXTH JUDICIAL DISTRICT COURT:	21.0				21.0
24 For prior year invoices for unemployment compensation premiums.					
25 (5) ATTORNEY GENERAL:	300.0				300.0
To reimburse the U.S. department of health and human services for audit findings in the medicaid fraud					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program.					
2 (6) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:	650.0				650.0
4 To provide additional assistance with fiscal year 2009 state agency budget shortfalls contingent on review					
5 by the department of finance and administration and approval by the board of finance.					
6 (7) GENERAL SERVICES DEPARTMENT:	200.0				200.0
7 To cover aircraft flights.					
8 (8) GENERAL SERVICES DEPARTMENT:		193.0			193.0
9 To pay for the fiscal year 2007 audit.					
10 (9) LIEUTENANT GOVERNOR:	25.0				25.0
11 For costs related to transition.					
12 (10) DEPARTMENT OF INFORMATION					
13 TECHNOLOGY:	2,961.6				2,961.6
14 For payment to the federal government for overcharged information technology services based on an adverse					
15 decision against the state made in the court case of New Mexico department of information technology v.					
16 U.S. department of health and human services and Michael O'Leavitt in federal district court.					
17 (11) SECRETARY OF STATE:	289.1				289.1
18 For maintenance and support services for voter registration election management system software used but					
19 not paid for in prior years.					
20 (12) SECRETARY OF STATE:	99.3				99.3
21 For the 2008 general election.					
22 (13) NEW MEXICO STATE FAIR:	400.0				400.0
23 To address revenue shortfall and temporary labor costs.					
24 (14) DEPARTMENT OF GAME AND FISH:		200.0			200.0
25 To cover the additional costs associated with merchant fees.					
(15) HUMAN SERVICES DEPARTMENT:	653.5			1,018.3	1,671.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To replace funds from other projects used to rebuild information technology security systems.					
2 (16) DEPARTMENT OF HEALTH:	4,000.0				4,000.0
3 For developmentally disabled medicaid waiver program costs.					
4 (17) DEPARTMENT OF HEALTH:	180.0				180.0
5 For full-time-equivalent positions at Fort Bayard medical center.					
6 (18) DEPARTMENT OF HEALTH:	260.0				260.0
7 For full-time-equivalent positions related to developmental disabilities in Los Lunas.					
8 (19) DEPARTMENT OF HEALTH:	1,000.0				1,000.0
9 For patient pharmaceuticals and facility operations.					
10 (20) DEPARTMENT OF HEALTH:	4,000.0				4,000.0
11 To provide care to clients at Fort Bayard medical center.					
12 (21) DEPARTMENT OF HEALTH:	4,000.0				4,000.0
13 To provide care to clients of the New Mexico behavioral health institute.					
14 (22) CHILDREN, YOUTH AND					
15 FAMILIES DEPARTMENT:	1,200.0				1,200.0
16 To cover shortfalls in care and support.					
17 (23) DEPARTMENT OF PUBLIC SAFETY:	500.0	300.0			800.0
18 For spring recruit class.					
19 (24) PUBLIC EDUCATION DEPARTMENT:	3,000.0				3,000.0
20 For emergency support to school districts experiencing a shortfall in operating budgets in fiscal year 2009.					
21 TOTAL SUPPLEMENTAL AND					
22 DEFICIENCY APPROPRIATIONS	24,403.5	693.0		1,018.3	26,114.8
23 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
24 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
25 otherwise indicated, the appropriation may be expended in fiscal years 2009, 2010 and 2011. Unless					

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

11 (1) ADMINISTRATIVE OFFICE OF
12 THE COURTS: 895.0 895.0
13 To provide judicial case management system post-implementation support to all courts. The appropriation
14 is from the supreme court automation fund contingent on enactment of House Bill 263 or similar legislation
15 of the first session of the forty-ninth legislature.

16 (2) TAXATION AND REVENUE
17 DEPARTMENT: 1,832.5 1,832.5
18 To upgrade the gentax bankruptcy module, for electronic content management services and equipment and to
19 purchase external data to identify additional audit prospects.

20 (3) TAXATION AND REVENUE
21 DEPARTMENT: 8,042.5 8,042.5
22 To replace the 30-year-old common business oriented language-based driver and vehicle systems. The
23 appropriation is from the motor vehicle division cash balances and revenues.

24 (4) DEPARTMENT OF INFORMATION TECHNOLOGY:
25 The period of time for expending the nine hundred thirty-five thousand dollars (\$935,000) appropriated
from the general fund contained in Subsection 30 of Section 5 of Chapter 3 of Laws 2008 to develop a

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 training model for financial transaction recording and reporting, including the payroll and human capital
2 management modules of the statewide human resources, accounting and management reporting system shall not
3 be used for its original purpose but is reappropriated to the department of information technology for
4 incremental license fees and to address critical issues with the statewide human resources, accounting and
5 management reporting system. None of the appropriation shall be used unless legislative finance committee
6 staff are granted access to the system similar to that available to the department of finance and
7 administration state budget division staff.

8 (5) DEPARTMENT OF INFORMATION TECHNOLOGY:

9 The two hundred forty thousand dollars (\$240,000) appropriated from the general fund contained in
10 Subsection 10 of Section 7 of Chapter 3 of Laws 2008 to allow the state treasurer to calculate daily
11 interest on self-earning accounts, and to interface with the investment system shall not be used for its
12 original purpose but is reappropriated to the department of information technology to configure and
13 correctly implement the statewide human resources, accounting and management reporting system treasury
14 module. None of the appropriation shall be used unless legislative finance committee staff are granted
15 access to the system similar to that available to the department of finance and administration state
16 budget division staff.

17 (6) SECRETARY OF STATE:

18 The one hundred seventy-five thousand dollars (\$175,000) appropriated from the general fund contained in
19 Subsection 17 of Section 7 of Chapter 3 of Laws 2008 to enhance the secretary of state knowledgebase
20 campaign reporting system shall not be used for its original purpose but is reappropriated for a campaign
21 reporting system.

22 (7) HUMAN SERVICES DEPARTMENT:

6,392.0

7,972.4

14,364.4

23 To continue replacing the income support division integrated services delivery system using a transfer
24 system. The appropriation includes twelve term full-time-equivalent positions dedicated to the project.
25 On implementation of the system, the term positions shall be made permanent, eliminating the need to
contract for system support. The general fund appropriation is contingent on approval of an advanced

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 planning document from the federal funding agency.
2 (8) DEPARTMENT OF HEALTH: 400.0 400.0
3 To complete the laboratory information management system.
4 (9) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: 764.0 764.0
5 To begin updating the family automated client tracking system. The appropriation is from computer systems
6 enhancement fund balances.
7 TOTAL DATA PROCESSING APPROPRIATIONS 17,926.0 8,372.4 26,298.4
8 Section 8. ADDITIONAL FISCAL YEAR 2009 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2009,
9 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-
10 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation
11 Act of 2008:
12 A. the administrative office of the courts may request budget increases up to fifty-one
13 thousand dollars (\$51,000) for interpreter certification fees in the jury and witness fund;
14 B. the Bernalillo county metropolitan court may request budget increases up to twenty-three
15 thousand dollars (\$23,000) from internal service funds/interagency transfers to transfer to the court
16 facilities fund;
17 C. the second judicial district attorney may request budget increases up to two hundred
18 ninety thousand dollars (\$290,000) from internal service funds/interagency transfers and other state
19 funds;
20 D. the property tax program of the taxation and revenue department may request budget
21 increases up to four hundred thousand dollars (\$400,000) from other state funds for covering a shortfall
22 in personal services and employee benefits, advertising delinquent tax sales, and an unanticipated court
23 settlement;
24 E. the department of information technology may request budget increases up to four million
25 dollars (\$4,000,000) from fund balances to transfer to the equipment replacement funds for
telecommunication, information processing and human capital management;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 F. the cultural affairs department may request budget increases up to four hundred seventy-
2 nine thousand three hundred dollars (\$479,300) from internal service funds/interagency transfers and other
3 state funds;

4 G. the energy, minerals and natural resources department may request budget increases from
5 internal service funds/interagency transfers for capital projects, the state parks program may request
6 budget increases from internal service funds/interagency transfers for outdoor classroom projects and may
7 request additional budget increases up to seven hundred fifty thousand dollars (\$750,000) from other state
8 funds and internal service funds/interagency transfers for operational expenses, and the leadership and
9 support program may request budget increases up to one hundred fifty thousand dollars (\$150,000) from
10 internal service funds/interagency transfers for operational shortfalls;

11 H. the office of the state engineer interstate stream commission may request budget increases
12 up to sixty-five thousand dollars (\$65,000) from the bureau of reclamation for the operation and
13 maintenance costs of the Vaughn pipeline;

14 I. the human services department may request budget increases up to seven hundred fifty
15 thousand dollars (\$750,000) from internal service funds/interagency transfers to provide commodities
16 storage and commodities distribution;

17 J. the medical assistance program of the human services department may request budget
18 increases up to three million nine hundred thousand dollars (\$3,900,000) from internal service
19 funds/interagency transfers for the costs associated with the developmentally disabled waiver at the
20 department of health, the disabled and elderly waiver at the aging and long-term services department and
21 for the family infant toddler program of the department of health, provided the human services department
22 has reconciled actual expenditures and projected expenditures for the waiver programs with the department
23 of health and the aging and long-term services department;

24 K. the workforce solutions department may request budget increases up to five hundred thousand
25 dollars (\$500,000) in other state funds from cash balances from the employment security department fund
for the purpose of covering a shortfall in the operating budget;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 L. the developmental disabilities support program of the department of health may request
2 budget increases up to four million dollars (\$4,000,000) from internal service funds/interagency transfers
3 for the developmental disabilities medicaid waiver program;

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

7 N. the department of environment may request budget increases up to two hundred fifty thousand
8 dollars (\$250,000) from revenues and interest accrued in the solid waste facility grant fund for issuing
9 grants to establish or modify solid waste facilities or for contracting for solid waste services;

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

13 P. the program support program of the corrections department may request budget increases in
14 the other category up to sixty-five thousand dollars (\$65,000) from other state funds earned from the
15 social security administration;

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

19 Section 9. CERTAIN FISCAL YEAR 2010 BUDGET ADJUSTMENTS AUTHORIZED.--

20 A. As used in this section and Section 8 of the General Appropriation Act of 2009:

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

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

(3) "category transfer" means an approved transfer of funds from one budget category to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 another budget category, provided that a category transfer does not include a transfer of funds between
2 divisions; and

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

5 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified
6 in this section are authorized for fiscal year 2010.

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

11 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
12 program with internal service funds/interagency transfers appropriations or other state funds
13 appropriations that collects money in excess of those appropriated may request budget increases in an
14 amount not to exceed five percent of its internal service funds/interagency transfers or other state funds
15 appropriation contained in Section 4 of the General Appropriation Act of 2009. To track the five percent
16 transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget
17 request submitted. The department of finance and administration shall certify agency reporting of these
18 cumulative totals.

19 E. In addition to the budget authority otherwise provided in the General Appropriation Act of
20 2009, the following agencies may request specified budget adjustments:

21 (1) each legislative agency may request category transfers up to two hundred thousand dollars
22 (\$200,000) from the personal services and employee benefits category to the contractual services and other
23 categories, if necessary, to meet the needs of interim committees;

24 (2) the New Mexico compilation commission may request budget increases from internal service
25 funds/interagency transfers and other state funds for costs associated with subscriptions, publishing and
marketing New Mexico statutes, supreme court opinions and other publications;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (3) the administrative office of the courts may request budget increases up to sixty thousand
2 dollars (\$60,000) from jury and witness fund interpreter certification fees;
- 3 (4) the second judicial district court may request budget increases up to three hundred
4 thousand dollars (\$300,000) from other state funds and internal service funds/interagency transfers for
5 pre-trial services;
- 6 (5) the fourth judicial district court may request budget increases from internal service
7 funds/interagency transfers and other state funds from revenue derived from duplication fees;
- 8 (6) the eleventh judicial district court may request budget increases up to fifteen thousand
9 dollars (\$15,000) from internal service funds/interagency transfers and other state funds for drug court
10 programs;
- 11 (7) the Bernalillo county metropolitan court may request budget increases up to two hundred
12 thousand dollars (\$200,000) from internal service funds/interagency transfers and other state funds for
13 pre- and post-adjudication services;
- 14 (8) the first judicial district attorney may request budget increases from internal service
15 funds/interagency transfers and other state funds for funds received from any political subdivision of the
16 state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand
17 dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax crimes statewide;
- 18 (9) the second judicial district attorney may request budget increases up to fifty thousand
19 dollars (\$50,000) from other state funds for attorney bar dues and may request budget increases up to four
20 hundred ten thousand dollars (\$410,000) from internal service funds/interagency transfers and other state
21 funds for personal services and employee benefits and contractual services;
- 22 (10) the eleventh judicial district attorney-division II may request budget increases up to
23 four hundred thousand dollars (\$400,000) 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;
- (11) the thirteenth judicial district attorney may request budget increases from internal

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 service funds/interagency transfers and other state funds for funds received from any political
2 subdivision of the state or from Indian tribes;

3 (12) the administrative office of the district attorneys may request budget increases up to
4 fifty thousand dollars (\$50,000) from other state funds for costs associated with the district attorneys
5 training conference and may request budget increases up to two thousand dollars (\$2,000) from other state
6 funds from miscellaneous revenue collected from nondistrict attorney employee registration fees to pay for
7 conference-related expenses;

8 (13) the legal services program of the attorney general may request budget increases up to
9 five hundred thousand dollars (\$500,000) from other state funds to provide consumer protection, education
10 and alert programs, provided the revenue expended shall be solely from settlement funds that authorize
11 consumer uses;

12 (14) the state investment council may request budget increases up to two million dollars
13 (\$2,000,000) from other state funds for investment manager fees and custody fees, provided that this
14 amount may be exceeded if the department of finance and administration approves a certified request from
15 the state investment council that additional increases from other state funds are required for increased
16 investment manager fees and custody fees and may request transfers to any other category except that only
17 five hundred thousand dollars (\$500,000) of the money appropriated for investment manager fees in the
18 contractual services category may be transferred;

19 (15) the public school insurance authority may request budget increases from internal service
20 funds/interagency transfers, other state funds and fund balances for the program support, benefits and
21 risk programs;

22 (16) the health care benefits administration program of the retiree health care authority may
23 request budget increases from other state funds for the benefits program;

24 (17) the general services department may request budget increases from internal service
25 funds/interagency transfers in an amount not to exceed fifteen percent of the appropriation for the
employee group health benefits and risk management programs if it collects revenue in excess of

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

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

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

12 (20) the department of information technology may request budget increases up to five million
13 dollars (\$5,000,000) from fund balances for the equipment replacement funds for telecommunication,
14 information processing and human capital management;

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

23 (22) the public employees retirement association may request budget increases from other
24 state funds to meet emergencies or unexpected physical plant failures that might impact the health and
25 safety of workers;

(23) the New Mexico magazine program of the tourism department may request budget increases

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 up to two hundred thousand dollars (\$200,000) from other state funds from earnings on sales and the
2 tourism development program may request budget increases up to thirty thousand dollars (\$30,000) from
3 internal service funds/interagency transfers from earnings from route 66 commemorative license plate sales
4 to implement a joint powers agreement among the tourism department, department of transportation and the
5 taxation and revenue department;
- 6 (24) the public regulation commission may request budget increases for the office of the
7 state fire marshal from the training academy use fee fund;
- 8 (25) the New Mexico medical board may request budget increases up to thirty thousand dollars
9 (\$30,000) from other state funds for the administrative hearing process;
- 10 (26) the New Mexico state fair may request budget increases from unforeseen internal service
11 funds/interagency transfers and other state funds;
- 12 (27) the preservation program of the cultural affairs department may request budget increases
13 from internal service funds/interagency transfers for archaeological services;
- 14 (28) the department of game and fish may request program transfers up to two hundred fifty
15 thousand dollars (\$250,000) between programs, may request budget adjustments specific to capital projects
16 and may request operating transfers received from other agencies in excess of the five percent budget
17 increase limitation;
- 18 (29) the energy, minerals and natural resources department may request program transfers up
19 to five hundred thousand dollars (\$500,000) between programs and may request budget increases from
20 internal services funds/interagency transfers for capital projects, the oil and gas conservation program
21 may request budget increases up to two hundred thousand dollars (\$200,000) from internal service
22 funds/interagency transfers for operational expenses, may request budget transfers to and from other
23 financing uses to transfer funds to the department of environment for the underground injection program,
24 may request budget increases from internal services funds/interagency transfers from funds received from
25 the department of environment for the water quality program, and may request budget increases from other
state funds from the oil and gas reclamation fund to close abandoned wells, the healthy forests, state

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 parks and renewable energy and energy efficiency programs may request increases from internal service
2 funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the
3 New Mexico youth conservation corps commission and may request budget increases up to five hundred
4 thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds for
5 clean energy and energy conservation program projects, the state parks program may request budget
6 increases up to five hundred thousand dollars (\$500,000) from other state funds and internal services
7 funds/interagency transfers for operational expenses, maintenance and capital equipment replacements and
8 may request budget increases from internal service funds/interagency transfers for outdoor classroom
9 projects, the healthy forests program may request budget increases up to five hundred thousand dollars
10 (\$500,000) from other state funds for costs associated with the inmate work camp program and conservation
11 planting revolving fund and the leadership and support program may request budget increases up to one
12 hundred fifty thousand dollars (\$150,000) from internal services funds/interagency transfers for
13 operational expenses;

14 (30) the office of the state engineer may request budget increases up to eight hundred
15 thousand dollars (\$800,000) from internal service funds/interagency transfers from the department of
16 finance and administration for multi-stakeholder planning for implementation of the New Mexico portion of
17 the Arizona Water Settlement Act of 2004, may request budget increases up to one hundred twenty thousand
18 dollars (\$120,000) from internal service funds/interagency transfers from the Ute construction fund to
19 continue with managing and participating in the Ute reservoir master plan development or other operational
20 requirements at Ute reservoir, may request budget increases up to two million dollars (\$2,000,000) from
21 internal service funds/interagency transfers from the attorney general to prepare for anticipated water
22 litigation, may request budget increases up to one hundred thousand dollars (\$100,000) from other state
23 funds from contractual services reimbursements for water modeling supply studies, may request budget
24 increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers
25 from the department of finance and administration for technical assistance either in engineering design
services or assessments for acequias statewide and may request budget increases up to sixty-five thousand

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 (\$65,000) from the bureau of reclamation for the operation and maintenance costs of the Vaughn pipeline;
- 2 (31) the commission on the status of women may request budget increases up to one hundred
- 3 thousand dollars (\$100,000) from other state funds for the statutorily mandated recognition program for
- 4 women and may request budget increases up to one hundred thousand dollars (\$100,000) from internal service
- 5 funds/interagency transfers to support the governor's women's health council;
- 6 (32) the long-term services program of the aging and long-term services department may
- 7 request budget increases up to fifteen thousand dollars (\$15,000) from internal service funds/interagency
- 8 transfers from the governor's commission on disability for the gap program;
- 9 (33) the human services department may request program transfers among the medical assistance
- 10 program, the medicaid behavioral health program and the medicaid physical health managed care program;
- 11 (34) the division of vocational rehabilitation may request budget increases up to fifty
- 12 thousand dollars (\$50,000) from other state funds to maintain services to clients;
- 13 (35) the developmental disabilities planning council program of the developmental
- 14 disabilities planning council may request budget increases up to five hundred thousand dollars (\$500,000)
- 15 from internal service funds/interagency transfers and may request budget increases from other state funds
- 16 from revenue from the sale of training modules and materials in the brain injury advisory council program
- 17 and the consumer services program;
- 18 (36) the miners' hospital of New Mexico may request budget increases from other state funds;
- 19 (37) the department of health may request program transfers from any program to the
- 20 facilities management program if the cumulative effect of a requested program transfer, together with all
- 21 program transfers previously requested and approved pursuant to this subsection, will not increase or
- 22 decrease the total annual appropriation to a program from all funding sources by more than ten percent,
- 23 may request category transfers up to three percent of the other financing uses category in the
- 24 developmental disabilities support program for developmental disabilities medicaid waiver program
- 25 infrastructure, may request budget increases from other state funds from health facility license and
- certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may request budget increases

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 from other state funds related to private insurer payments for services provided through the public health
2 and family infant toddler programs;

3 (38) the department of environment may request budget increases from other state funds for
4 responsible party payments, may request budget increases from other state funds from the corrective action
5 fund to pay claims, may request budget increases from other state funds from the hazardous waste emergency
6 fund, may request budget increases up to one million one hundred fifty thousand dollars (\$1,150,000) from
7 the solid waste facility grant fund to budget nonreverting balances and interest earned on appropriations
8 received from the sale of bonds by the New Mexico finance authority for committed solid waste grants and
9 may request budget increases from internal service funds/interagency transfers from funds received related
10 to restoration of the Mountain View nitrate plume site, the water quality program may request budget
11 increases up to seven hundred thousand dollars (\$700,000) from internal service funds/interagency
12 transfers to prepare for potential litigation with Texas on water issues, and the water and wastewater
13 infrastructure development program may request budget increases up to one hundred eighty thousand dollars
14 (\$180,000) from other state funds for providing technical services related to the drinking water revolving
15 loan fund, water and wastewater grant fund and local government planning fund programs;

16 (39) the office of the natural resources trustee may request budget increases up to five
17 million dollars (\$5,000,000) from internal service funds/interagency transfers and other state funds for
18 restoration projects and may request budget increases from other state funds for restoration projects
19 equal to any fines for damages resulting from a settlement;

20 (40) the children, youth and families department may request program transfers between the
21 juvenile justice facilities program and the youth and family services program up to two million dollars
22 (\$2,000,000) for associated costs with program reorganization and the youth and family services program
23 may request increases up to two hundred sixty-seven thousand dollars (\$267,000) from other state funds in
24 excess of the five percent limitation from the juvenile continuum grant fund;

25 (41) the corrections department may request budget increases from other state funds and
internal service funds/interagency transfers for costs associated with the inmate forestry work camp, may

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 request budget increases from other state funds from excess revenue and cash balances from probation and
2 parole fees, may request budget increases from other state funds from cash balances from the community
3 corrections grant fund and may request budget increases from internal service funds/interagency transfers
4 from the university of New Mexico and department of health to fund the hepatitis C drug treatment program;

5 (42) the crime victims' reparation commission may request budget increases from other state
6 funds for victim reparation services;

7 (43) the department of transportation may request budget increases up to two hundred fifty
8 thousand dollars (\$250,000) from other state funds for administrative costs as allowed in Subsection E of
9 Section 2 of Chapter 3 of Laws 2007 first special session and may request budget increases up to three
10 million dollars (\$3,000,000) for project costs for governor Richardson's infrastructure program II
11 projects contingent on enactment of House Bill 374 or similar legislation of the first session of the
12 forty-ninth legislature;

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

15 (45) the higher education department may request transfers to and from the other financing
16 uses category for flow through funding to public, postsecondary institutions.

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

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

22 A. General fund appropriations set forth in Section 4 of the General Appropriation Act of 2009 are
23 reduced by the following amounts:

24 (1) a total of one million two hundred sixteen thousand one hundred dollars (\$1,216,100) from
25 the personal services and employee benefits and the other categories to reflect reduced public property
insurance rates and public liability insurance rates; and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) a total of forty-two million five hundred ninety-nine thousand seven hundred dollars
2 (\$42,599,700) to reflect temporary reductions in the employer contribution rates under the Public
3 Employees Retirement Act and the Educational Retirement Act pursuant to House Bill 854 or similar
4 legislation of the first session of the forty-ninth legislature provided that the reduction is contingent
5 on the enactment of House Bill 854 or similar legislation of the first session of the forty-ninth
6 legislature.

7 B. General fund appropriations in Laws 2009, Chapter 1, Sections 3, 4, 5, 7 and 8 in the
8 personal services and employee benefits category are reduced by a total of one hundred fourteen thousand
9 five hundred dollars (\$114,500) to reflect a one percent decrease in that category.

10 C. In order to effectuate the reductions made in Subsections A and B of this section:

11 (1) the state budget division of the department of finance and administration shall reduce the
12 operating budget of each agency that receives general fund appropriations;

13 (2) the reductions to appropriations made in Paragraph (1) of Subsection A of this section do
14 not include public postsecondary educational institutions but the higher education department shall reduce
15 the operating budget of each such institution to allocate the reduction made in Paragraph (2) of
16 Subsection A of this section;

17 (3) the reductions to appropriations made in Paragraph (1) of Subsection A of this section do
18 not include the state equalization guarantee distribution or the transportation distribution but the
19 public education department shall reduce the state equalization guarantee distribution and the
20 transportation distribution to allocate the reduction made in Paragraph (2) of Subsection A of this
21 section; and

22 (4) reductions to operating budgets and the state equalization guarantee distribution and the
23 transportation distribution pursuant to Paragraphs (1), (2) and (3) of this subsection shall be made in
24 such a manner that each program, agency, educational institution and school district shall proportionately
25 bear the impact of those reduced appropriations that are applicable to that program, agency, educational
institution or school district.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 Section 11. **APPROPRIATION REDUCTION FOR CERTAIN SALARY DECREASES.--**

2 A. The general fund appropriation to each program, agency and public postsecondary educational
3 institution in Section 4 of the General Appropriation Act of 2009 is reduced by an amount equal to one and
4 one-half percent of the salary and benefits paid from the general fund to each employee of that program,
5 agency or educational institution who:

6 (1) is a retired member under the Public Employees Retirement Act and has returned to work
7 pursuant to Section 10-11-8 NMSA 1978 while continuing to receive a pension; or

8 (2) is a retired member under the Educational Retirement Act and has returned to work pursuant
9 to Section 22-11-25.1 NMSA 1978 while continuing to receive a pension.

10 B. The state budget division of the department of finance and administration and the higher
11 education department shall reduce the operating budget of each program, agency or educational institution
12 for which the appropriation has been reduced pursuant to Subsection A of this section.

13 C. Each program, agency or educational institution receiving a reduced appropriation pursuant to
14 this section shall reduce the salary of each employee in an amount equal to the reduced appropriation
15 attributable to that employee.

16 Section 12. **FUND TRANSFERS.--**

17 A. Forty million dollars (\$40,000,000) is transferred from the general fund to the appropriation
18 contingency fund during fiscal year 2010. A portion of the amount transferred represents a distribution
19 from the permanent fund pursuant to Paragraph (1) of Subsection G of Section 7 of Article 12 of the
20 constitution of New Mexico. The transferred amount shall be held in a separate account of the
21 appropriation contingency fund and expended only on appropriation by the legislature and only for the
22 purpose of implementing and maintaining educational reforms.

23 B. Twenty-five million dollars (\$25,000,000) is transferred from the general fund to the
24 appropriation contingency fund during fiscal year 2010.

25 C. Twenty million dollars (\$20,000,000) is transferred from the general fund to the public school
capital outlay fund during fiscal year 2010.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 D. Fifteen million dollars (\$15,000,000) is transferred from the general fund to the college
2 affordability endowment fund during fiscal year 2010.

3 E. Notwithstanding any restrictions on the use of the proceeds, two million three hundred thousand
4 dollars (\$2,300,000) is transferred from the proceeds of the surcharge imposed in Section 59A-6-1.1 NMSA
5 1978 to the general fund during fiscal year 2009.

6 Section 13. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder
7 or its application to other situations or persons shall not be affected.

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