

STATE OF NEW MEXICO  
SENATE

FORTY-NINTH LEGISLATURE  
SECOND SESSION, 2010

Madam President:

FEBRUARY 13, 2010

Your FINANCE COMMITTEE, to whom has been referred

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

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

1. On pages 6 through 235, strike Sections 4 through 10 in their entirety and insert in lieu thereof the following sections:

"Section 4. **FISCAL YEAR 2011 APPROPRIATIONS.--**

**A. LEGISLATIVE**

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and employee benefits	2,860.5	2,860.5
(b) Contractual services	100.6	100.6
(c) Other	1,126.9	1,126.9

Authorized FTE: 53.00 Permanent; 4.00 Temporary

(2) Energy council dues:

Appropriations:	32.0	32.0
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Subtotal	[4,120.0]	4,120.0
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TOTAL LEGISLATIVE	4,120.0	4,120.0
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**B. JUDICIAL**

SUPREME COURT LAW LIBRARY:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	687.4				687.4
(b) Contractual services	381.0				381.0
(c) Other	553.6	1.8			555.4
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Output: Percent of updated titles					80%
(b) Output: Number of research requests					7,000
Subtotal	[1,622.0]	[1.8]			1,623.8

NEW MEXICO COMPILATION COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits	159.5	334.8			494.3
(b) Contractual services		943.0	400.0		1,343.0
(c) Other		149.2			149.2

Authorized FTE: 5.00 Permanent; 1.00 Term

Performance measures:

(a) Output: Amount of revenue collected, in thousands					\$1,300
Subtotal	[159.5]	[1,427.0]	[400.0]		1,986.5

JUDICIAL STANDARDS COMMISSION:

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

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	609.3				609.3
(b) Contractual services	39.0				39.0
(c) Other	112.2	25.0			137.2
Authorized FTE: 7.00 Permanent; 1.00 Temporary					
Any unexpended balances remaining at the end of fiscal year 2011 in other state funds from funds received from trial cost reimbursements from respondents shall not revert to the general fund.					
Performance measures:					
(a) Efficiency:	Upon knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days				2
(b) Output:	Time for release of annual report to the public, from the end of the fiscal year, in months				2
(c) Efficiency:	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles				3
Subtotal	[760.5]	[25.0]			785.5

COURT OF APPEALS:

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

Appropriations:

(a) Personal services and employee benefits	5,187.8				5,187.8
(b) Contractual services	63.0				63.0
(c) Other	444.4	1.0			445.4

Authorized FTE: 62.50 Permanent

Performance measures:

(a) Explanatory:	Cases disposed as a percent of cases filed				95%
Subtotal	[5,695.2]	[1.0]			5,696.2

SUPREME COURT:

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

Appropriations:

(a) Personal services and employee benefits	2,813.1				2,813.1
(b) Contractual services	17.9				17.9
(c) Other	138.4				138.4

Authorized FTE: 34.00 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					95%
Subtotal	[2,969.4]				2,969.4

ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administrative support:

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

Appropriations:

(a) Personal services and employee benefits	3,021.7		145.8	82.4	3,249.9
(b) Contractual services	187.5	100.0	241.2	712.1	1,240.8
(c) Other	4,391.7	1,325.0	233.0	171.8	6,121.5

Authorized FTE: 37.80 Permanent; 4.00 Term

Performance measures:

(a) Outcome: Percent of jury summons successfully executed					92%
(b) Output: Average cost per juror					\$50

(2) Statewide judiciary automation:

The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
municipal courts and ancillary judicial agencies.					
Appropriations:					
(a) Personal services and employee benefits	2,378.7	1,986.4			4,365.1
(b) Contractual services		887.1			887.1
(c) Other	238.6	2,405.5			2,644.1
Authorized FTE: 41.50 Permanent; 9.00 Term					
Performance measures:					
(a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
(b) Quality: Average time to respond to automation calls for assistance, in minutes					25
(3) Magistrate court:					
The purpose of the magistrate court and warrant enforcement program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	16,447.7	2,418.7			18,866.4
(b) Contractual services	56.3	403.0			459.3
(c) Other	6,907.2	793.3	800.0		8,500.5
Authorized FTE: 284.50 Permanent; 56.50 Term					
Performance measures:					
(a) Outcome: Bench warrant revenue collected annually, in millions					\$2.4
(b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
(c) Efficiency: Percent of magistrate courts financial reports submitted to fiscal services division and reconciled on a monthly basis					100%
(4) Special court services:					
The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families, to provide judges pro tem, and to adjudicate water rights disputes so					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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that the constitutional rights and safety of citizens, especially children and families, are protected.

Appropriations:

(a) Personal services and employee benefits	220.8				220.8
(b) Contractual services	5,672.1		380.0		6,052.1
(c) Other	21.0				21.0
(d) Other financing uses	1,402.7		1,560.0		2,962.7

Authorized FTE: 3.00 Permanent

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the special court services program of administrative office of the courts in the other financing uses category includes one million five hundred thousand dollars (\$1,500,000) from the local DWI grant fund for drug courts. Any unexpended balances from the local DWI grant fund appropriation remaining at the end of fiscal year 2011 shall revert to the local DWI grant fund.

Performance measures:

- (a) Output: Number of required events attended by attorneys in abuse and neglect cases
- (b) Output: Number of cases to which court-appointed special advocates volunteers are assigned
- (c) Output: Number of monthly supervised child visitations and exchanges conducted

Subtotal	[40,946.0]	[10,319.0]	[3,360.0]	[966.3]	55,591.3
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SUPREME COURT BUILDING COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits	662.8				662.8
(b) Contractual services	9.8				9.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	138.0				138.0
Authorized FTE: 15.80 Permanent					
Subtotal	[810.6]				810.6

DISTRICT COURTS:

(1) First judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,595.0	255.7	319.4		6,170.1
(b) Contractual services	579.7	55.0	87.2		721.9
(c) Other	112.6	183.5	26.1		322.2

Authorized FTE: 86.00 Permanent; 8.80 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	100%
(b) Quality: Recidivism of adult drug-court graduates	9%
(c) Quality: Recidivism of juvenile drug-court graduates	15%
(d) Output: Number of adult drug-court graduates	19
(e) Output: Number of juvenile drug-court graduates	17
(f) Output: Number of days to process juror payment vouchers	5
(g) Explanatory: Graduation rate, juvenile drug court	50%
(h) Explanatory: Graduation rate, adult drug court	45%

(2) Second judicial district:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	20,478.9	1,284.7	817.1		22,580.7
(b) Contractual services	159.9	75.0			234.9
(c) Other	468.0	255.0	79.1		802.1
Authorized FTE: 331.50 Permanent; 28.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of adult drug-court graduates					8%
(c) Quality: Recidivism of juvenile drug-court graduates					10%
(d) Output: Number of adult drug-court graduates					130
(e) Output: Number of juvenile drug-court graduates					20
(f) Output: Number of days to process juror payment vouchers					14
(g) Explanatory: Graduation rate, adult drug court					55%
(h) Explanatory: Graduation rate, juvenile drug court					70%
(3) Third judicial district:					
The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,374.0	53.0	491.5		5,918.5
(b) Contractual services	661.1	67.0	98.1		826.2
(c) Other	209.8	55.0	67.4		332.2
Authorized FTE: 88.30 Permanent; 6.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of adult drug-court graduates					10%
(c) Output: Number of adult drug-court graduates					30
(d) Output: Number of juvenile drug-court graduates					20

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(e) Explanatory: Graduation rate, adult drug court					65%
(f) Explanatory: Graduation rate, juvenile drug court					70%
(4) Fourth judicial district:					
The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,798.2				1,798.2
(b) Contractual services	122.0	10.0	29.1		161.1
(c) Other	131.3	20.0			151.3
Authorized FTE: 29.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Output: Number of days to process juror payment vouchers					12
(c) Explanatory: Graduation rate, juvenile drug court					70%
(d) Quality: Recidivism of juvenile drug-court graduates					15%
(e) Output: Number of juvenile drug-court graduates					9
(5) Fifth judicial district:					
The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,257.3		45.8		5,303.1
(b) Contractual services	447.3	70.0	285.0		802.3
(c) Other	247.8	45.0	8.2		301.0
Authorized FTE: 82.00 Permanent; 1.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Output: Number of days to process juror payment vouchers					10
(c) Explanatory: Graduation rate, family drug court					50%
(d) Quality: Recidivism of family drug-court graduates					15%
(e) Output: Number of family drug-court graduates					9

(6) Sixth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,297.8				2,297.8
(b) Contractual services	628.1	14.8	72.7		715.6
(c) Other	155.7	11.0			166.7

Authorized FTE: 35.50 Permanent; .50 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court graduates					13%
(c) Output: Number of juvenile drug-court graduates					9
(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					90%

(7) Seventh judicial district:

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

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	1,780.2		275.6		2,055.8
(b) Contractual services	288.1	28.0	80.1		396.2
(c) Other	135.6	1.0	52.5		189.1
Authorized FTE: 32.00 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Output: Number of days to process juror payment vouchers					14
(8) Eighth judicial district:					
The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,664.2				1,664.2
(b) Contractual services	865.4	45.0	80.0		990.4
(c) Other	101.8	26.0			127.8
Authorized FTE: 27.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of adult drug-court graduates					10%
(c) Quality: Recidivism of juvenile drug-court graduates					5%
(d) Output: Number of adult drug-court graduates					18
(e) Output: Number of juvenile drug-court graduates					15
(f) Output: Number of days to process juror payment vouchers					9
(g) Explanatory: Graduation rate, juvenile drug court					70%
(h) Explanatory: Graduation rate, adult drug court					75%
(9) Ninth judicial district:					
The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	3,054.9		417.5		3,472.4
(b) Contractual services	40.3	16.5	85.0		141.8
(c) Other	92.0	26.5	103.4		221.9

Authorized FTE: 43.80 Permanent; 5.50 Term

Performance measures:

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

(10) Tenth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	673.2				673.2
(b) Contractual services	3.6	28.2			31.8
(c) Other	84.7				84.7

Authorized FTE: 10.00 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed	90%
(b) Output: Number of days to process juror payment vouchers	9

(11) Eleventh judicial district:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	5,089.1		391.3		5,480.4
(b) Contractual services	437.2	84.9	134.7		656.8
(c) Other	353.4	48.1	19.2		420.7
Authorized FTE: 80.50 Permanent; 6.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of adult drug-court graduates					10%
(c) Quality: Recidivism of juvenile drug-court graduates					10%
(d) Output: Number of adult drug-court graduates					40
(e) Output: Number of juvenile drug-court graduates					16
(f) Output: Number of days to process juror payment vouchers					14
(g) Explanatory: Graduation rate, juvenile drug court					75%
(h) Explanatory: Graduation rate, adult drug court					70%
(12) Twelfth judicial district:					
The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,699.8				2,699.8
(b) Contractual services	161.2	44.5	87.3		293.0
(c) Other	135.3	23.0			158.3
Authorized FTE: 45.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court participants					20%
(c) Output: Number of juvenile drug-court graduates					14

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					65%
(13) Thirteenth judicial district:					
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,047.2		279.0		5,326.2
(b) Contractual services	922.9	101.9	203.6		1,228.4
(c) Other	373.8	4.0	38.5		416.3
Authorized FTE: 78.50 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court graduates					15%
(c) Output: Number of juvenile drug-court graduates					20
(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					65%
Subtotal	[68,728.4]	[2,932.3]	[4,674.4]		76,335.1

BERNALILLO COUNTY METROPOLITAN COURT:

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

Appropriations:

(a) Personal services and employee benefits	17,145.8	1,976.4	122.0		19,244.2
(b) Contractual services	2,680.6	742.9			3,423.5
(c) Other	2,316.8	333.7			2,650.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		15.0			15.0
Authorized FTE: 301.00 Permanent; 44.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					100%
(b) Efficiency: Cost per client per day for adult drug-court participants					\$15
(c) Quality: Recidivism of driving-while-intoxicated/drug-court graduates					4%
(d) Output: Number of driving-while-intoxicated/drug-court graduates					240
(e) Explanatory: Graduation rate of drug-court participants					70%
(f) Outcome: Fees and fines collected as a percent of fees and fines assessed					95%
Subtotal	[22,143.2]	[3,068.0]	[122.0]		25,333.2

DISTRICT ATTORNEYS:

(1) First judicial district:

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

Appropriations:

(a) Personal services and employee benefits	4,418.2			78.8	4,497.0
(b) Contractual services	21.5				21.5
(c) Other	333.2				333.2

Authorized FTE: 70.00 Permanent; 2.00 Term

Performance measures:

(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					2,500
(c) Output: Number of cases referred for screening					3,000

(2) Second judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
Appropriations:					
(a) Personal services and employee benefits	16,199.0	376.3	484.0	268.9	17,328.2
(b) Contractual services	44.0				44.0
(c) Other	509.6				509.6
Authorized FTE: 283.00 Permanent; 14.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<2.5%
(b) Output: Number of cases prosecuted					26,000
(c) Output: Number of cases referred for screening					30,500
(3) Third judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
Appropriations:					
(a) Personal services and employee benefits	4,185.4	557.7	205.7	497.1	5,445.9
(b) Contractual services	17.4				17.4
(c) Other	278.1				278.1
Authorized FTE: 62.00 Permanent; 19.00 Term					
Performance measures:					
(a) Output: Number of cases referred for screening					5,800
(b) Output: Number of cases prosecuted					4,600
(c) Outcome: Percent of cases dismissed under the six-month rule					0.5%
(4) Fourth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	2,908.1				2,908.1
(b) Contractual services	15.3				15.3
(c) Other	172.8				172.8
Authorized FTE: 42.00 Permanent					
Performance measures:					
(a) Output: Number of cases referred for screening					2,375
(b) Outcome: Percent of cases dismissed under the six-month rule					<1%
(c) Output: Number of cases prosecuted					2,000
(5) Fifth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
Appropriations:					
(a) Personal services and employee benefits	4,094.7				4,094.7
(b) Contractual services	80.7				80.7
(c) Other	151.4				151.4
Authorized FTE: 60.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					4,200
(c) Output: Number of cases referred for screening					4,700
(6) Sixth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
Appropriations:					
(a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,304.9		244.6	104.5	2,654.0
(b) Contractual services	19.5				19.5
(c) Other	185.6				185.6
Authorized FTE: 35.00 Permanent; 6.00 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<1%
(b) Output:	Number of cases prosecuted				1,900
(c) Output:	Number of cases referred for screening				2,200
(7) Seventh judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.					
Appropriations:					
(a) Personal services and employee benefits	2,151.5				2,151.5
(b) Contractual services	35.5				35.5
(c) Other	176.2				176.2
Authorized FTE: 36.00 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<1.5%
(b) Output:	Number of cases prosecuted				1,975
(c) Output:	Number of cases referred for screening				2,100
(8) Eighth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
Appropriations:					
(a) Personal services and employee benefits	2,352.4				2,352.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	11.0				11.0
(c) Other	191.5				191.5
Authorized FTE: 36.00 Permanent					
Performance measures:					
(a) Output: Number of cases referred for screening					2,800
(b) Output: Number of cases prosecuted					1,500
(c) Outcome: Percent of cases dismissed under the six-month rule					<3%
(9) Ninth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	2,577.8				2,577.8
(b) Contractual services	10.9				10.9
(c) Other	128.2				128.2
Authorized FTE: 39.00 Permanent					
Performance measures:					
(a) Output: Number of cases prosecuted					3,000
(b) Output: Number of cases referred for screening					3,200
(c) Outcome: Percent of cases dismissed under the six-month rule					<1%
(10) Tenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and DeBaca counties.					
Appropriations:					
(a) Personal services and employee benefits	875.5				875.5
(b) Contractual services	10.8				10.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	97.8				97.8
Authorized FTE: 13.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					1,000
(c) Output: Number of cases referred for screening					900
(11) Eleventh judicial district-division I:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.					
Appropriations:					
(a) Personal services and employee benefits	2,868.2	763.7	132.0	77.2	3,841.1
(b) Contractual services	23.0				23.0
(c) Other	355.8				355.8
Authorized FTE: 55.00 Permanent; 11.60 Term					
Performance measures:					
(a) Output: Number of cases referred for screening					4,500
(b) Output: Number of cases prosecuted					3,000
(c) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
(12) Eleventh judicial district-division II:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					
(a) Personal services and employee benefits	1,874.7		124.1		1,998.8
(b) Contractual services	11.6				11.6
(c) Other	143.0				143.0
Authorized FTE: 33.00 Permanent; 1.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<2%
(b) Output: Number of cases prosecuted					2,700
(c) Output: Number of cases referred for screening					3,718
(13) Twelfth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
Appropriations:					
(a) Personal services and employee benefits	2,368.7		53.0	225.6	2,647.3
(b) Contractual services	19.5				19.5
(c) Other	162.9		0.3		163.2
Authorized FTE: 39.00 Permanent; 8.50 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
(b) Output: Number of cases prosecuted					3,400
(c) Output: Number of cases referred for screening					5,000
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	4,306.1	147.7			4,453.8
(b) Contractual services	6.9				6.9
(c) Other	295.8				295.8
Authorized FTE: 80.00 Permanent; 2.00 Term					
Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
(b) Output: Number of cases prosecuted					6,200
(c) Output: Number of cases referred for screening					7,966
Subtotal	[56,994.7]	[1,845.4]	[1,243.7]	[1,252.1]	61,335.9
ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access the necessary resources in order to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.					
Appropriations:					
(a) Personal services and employee benefits	974.7				974.7
(b) Contractual services	12.1				12.1
(c) Other	948.2	180.0			1,128.2
Authorized FTE: 13.00 Permanent					
Performance measures:					
(a) Output: Number of victim notification events and escapes reported, monthly					7,500
(b) Output: Number of trainings conducted during the fiscal year					10
Subtotal	[1,935.0]	[180.0]			2,115.0
TOTAL JUDICIAL	202,764.5	19,799.5	9,800.1	2,218.4	234,582.5

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:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	8,480.6	4,701.0			13,181.6
(b) Contractual services	236.0	300.0			536.0
(c) Other	1,647.7	631.0	104.0		2,382.7
Authorized FTE: 158.00 Permanent; 1.00 Term					

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

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

The other state funds appropriations to the legal services program of the attorney general include five million six hundred thirty-two thousand dollars (\$5,632,000) from the consumer settlement fund.

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

Performance measures:

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

(2) Medicaid fraud:

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

Appropriations:

(a) Personal services and employee benefits	107.2			1,578.6	1,685.8
(b) Contractual services	7.0				7.0
(c) Other	383.3	200.0			583.3
(d) Other financing uses				104.0	104.0

Authorized FTE: 21.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The other state funds appropriation to the medicaid fraud program of the attorney general in the other category includes two hundred thousand dollars (\$200,000) for the purpose of court reporting services, witness fees, transcription fees and supplies.

Performance measures:

(a) Outcome:	Three-year projected savings resulting from fraud investigations, in millions				\$12.2
(b) Explanatory:	Total medicaid recoveries, in thousands				\$2,000
Subtotal	[10,861.8]	[5,832.0]	[104.0]	[1,682.6]	18,480.4

STATE AUDITOR:

The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.

Appropriations:

(a) Personal services and employee benefits	1,890.0	346.6	345.3		2,581.9
(b) Contractual services	114.6	23.8	20.9		159.3
(c) Other	286.4	59.6	51.9		397.9

Authorized FTE: 32.00 Permanent; 1.00 Term

Performance measures:

(a) Output:	Total audit fees generated				\$430,000
(b) Explanatory:	Percent of audits completed by regulatory due date				75%
Subtotal	[2,291.0]	[430.0]	[418.1]		3,139.1

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

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

Appropriations:

(a) Personal services and employee benefits	22,615.9	2,226.4		1,242.6	26,084.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	68.6	44.0		11.8	124.4
(c) Other	5,945.0	504.2		222.9	6,672.1
Authorized FTE: 489.50 Permanent; 26.00 Term; 29.50 Temporary					
Performance measures:					
(a) Output:	Percent of electronically filed returns for personal income tax and combined reporting system				65%
(b) Outcome:	Collections as a percent of collectible audit assessments generated in the current fiscal year				40%
(c) Outcome:	Collections as a percent of collectable outstanding balances from the end of the prior fiscal year				20%

(2) Motor vehicle:

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

Appropriations:

(a) Personal services and employee benefits	7,901.9	7,662.8			15,564.7
(b) Contractual services	1,208.6	1,749.5			2,958.1
(c) Other	3,965.0	2,343.4			6,308.4

Authorized FTE: 351.00 Permanent; 3.00 Term; 3.00 Temporary

Performance measures:

(a) Efficiency:	Average call center wait time to reach an agent, in minutes				3.45
(b) Outcome:	Percent of registered vehicles with liability insurance				91%
(c) Efficiency:	Average wait time in q-matic-equipped offices, in minutes				14

(3) Property tax:

The purpose of property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.

Appropriations:

(a) Personal services and employee benefits		2,639.9			2,639.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		81.6			81.6
(c) Other		573.2			573.2
Authorized FTE: 45.00 Permanent					
Performance measures:					
(a) Output:	Number of appraisals or valuations for companies conducting business within the state subject to state assessment				500
(b) Outcome:	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value-to-market value				92%
(4) Compliance enforcement:					
The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to encourage and achieve voluntary compliance with state tax laws.					
Appropriations:					
(a) Personal services and employee benefits	1,913.5				1,913.5
(b) Contractual services	10.2				10.2
(c) Other	415.0				415.0
Authorized FTE: 31.00 Permanent					
Performance measures:					
(a) Outcome:	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year				40%
(5) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services in order to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	13,273.7	699.7	357.8		14,331.2
(b) Contractual services	2,375.9		48.0		2,423.9
(c) Other	4,540.5	34.8	153.0		4,728.3

Authorized FTE: 205.00 Permanent

Notwithstanding the provisions of Subsection E of Section 7-1-6.41 NMSA 1978, in order to fund the fair share initiative, the department shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 and, notwithstanding the provisions of Subsection F of that section, the portion of the fee equal to twenty-five hundredths percent of the amount to be distributed shall not be deposited in the general fund but shall be retained by the department and is included in the other state fund appropriations to the department.

Performance measures:

- (a) Outcome: Percent of driving-while-intoxicated drivers license revocations rescinded due to failure to hold hearings within ninety days < 1%

Subtotal	[64,233.8]	[18,559.5]	[558.8]	[1,477.3]	84,829.4
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STATE INVESTMENT COUNCIL:

(1) State investment:

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

Appropriations:

- (a) Personal services and employee benefits 3,582.1 3,582.1
- (b) Contractual services 30,071.1 30,071.1
- (c) Other 824.4 824.4

Authorized FTE: 32.00 Permanent

The other state funds appropriation to the state investment council in the contractual services category includes twenty-seven million seven hundred ninety-three thousand four hundred dollars (\$27,793,400) for money manager fees.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	One-year annualized investment returns to exceed internal benchmarks, in basis points				>25
(b) Outcome:	Five-year annualized investment returns to exceed internal benchmarks, in basis points				>25
(c) Outcome:	One-year annualized percentile performance ranking in endowment investment peer universe				<49
(d) Outcome:	Five-year annualized percentile performance ranking in endowment investment peer universe				<49
Subtotal	[34,477.6]				34,477.6

DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

Appropriations:

(a) Personal services and employee benefits	3,268.0	3,268.0
(b) Contractual services	115.9	115.9
(c) Other	208.2	208.2

Authorized FTE: 36.00 Permanent

Performance measures:

(a) Outcome:	Level of general fund reserves maintained as a percent of recurring appropriations	5%
(b) Outcome:	Percent of bond projects that expired at the end of the previous fiscal year for which proceeds are reverted six months following fiscal year-end	95%

(2) Community development, local government assistance and fiscal oversight:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the community development, local government assistance and fiscal oversight program is to help counties, municipalities and special districts maintain strong communities through sound fiscal advice and oversight, technical assistance, monitoring of project and program progress and timely processing of payments, grant agreements and contracts.					
Appropriations:					
(a) Personal services and employee benefits	2,113.4	1,027.8		423.9	3,565.1
(b) Contractual services	2,078.9	2,056.1		32.0	4,167.0
(c) Other	132.2	36,563.4		14,084.4	50,780.0
(d) Other financing uses		1,800.0			1,800.0

Authorized FTE: 31.00 Permanent; 21.00 Term

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state funds appropriation in the other financing uses category includes one million five hundred thousand dollars (\$1,500,000) from the local DWI grant fund to be transferred to the administrative office of the courts for drug courts.

Performance measures:

(a) Output:	Number of capital projects older than five years that are unexpended or not reverted	20
(b) Output:	Percent of local entity budgets submitted to the local government division by established deadline	90%
(c) Outcome:	Percent of local capital outlay projects included in the infrastructure capital improvement plan	90%
(d) Output:	Percent of state agency capital outlay projects included in the infrastructure capital improvement plan	90%

(3) Fiscal management and oversight:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	4,252.3		582.9		4,835.2
(b) Contractual services	247.3				247.3
(c) Other	685.4				685.4
Authorized FTE: 65.00 Permanent					
Performance measures:					
(a) Efficiency: Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in months					7
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity to administer the executive's exempt salary plan and to review and approve all state professional service contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,509.5				1,509.5
(b) Contractual services	100.3				100.3
(c) Other	58.3				58.3
Authorized FTE: 19.00 Permanent					
Performance measures:					
(a) Outcome: Percent of funds reconciled and closed, as an internal process, within 15 days after month-end					100%
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	96.1				96.1
(b) Western interstate commission for higher education	125.0				125.0
(c) Education commission of the states	60.5				60.5
(d) National association of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
state budget officers	15.7				15.7
(e) National conference of state legislatures	132.1				132.1
(f) Western governors' association	36.0				36.0
(g) Governmental accounting standards board	15.7				15.7
(h) National center for state courts	93.0				93.0
(i) National conference of insurance legislators	10.0				10.0
(j) National council of legislators from gaming states	3.0				3.0
(k) National governors' association	80.4				80.4
(l) Citizens' review board	343.6		190.0		533.6
(m) Emergency water supply fund	127.5				127.5
(n) Fiscal agent contract	760.0				760.0
(o) State planning districts	721.7				721.7
(p) Youth mentoring program	2,377.4				2,377.4
(q) Luna county teen court	20.7				20.7
(r) Santa Fe teen court	62.0				62.0
(s) Law enforcement protection fund		7,809.4			7,809.4
(t) Leasehold community assistance	133.9				133.9
(u) Acequia and community ditch education program	231.4				231.4
(v) New Mexico acequia commission	13.9				13.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(w) Food banks	365.5				365.5
(x) County detention of prisoners	4,390.6				4,390.6
(y) New Mexico rodeo	70.0				70.0
(z) New Mexico mortgage finance authority-regional housing	30.0				30.0

Notwithstanding the provisions of Section 34-16-1 NMSA 1978 or other substantive law, thirty-one thousand dollars (\$31,000) is transferred from the juvenile adjudication fund to the general fund.

The general fund appropriation of thirty thousand dollars (\$30,000) to the department of finance and administration in the dues and membership fees/special appropriations is for disbursement to the New Mexico mortgage finance authority to carry out the responsibilities, duties and provisions of the regional housing law.

Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds and on review by the legislative finance committee, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2011.

Subtotal	[25,085.4]	[49,256.7]	[772.9]	[14,540.3]	89,655.3
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

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

Appropriations:

(a) Contractual services		285,660.0			285,660.0
(b) Other financing uses		648.1			648.1

Performance measures:

(a) Outcome:	Average number of days to resolve inquiries and appeals related to customer service claims
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Efficiency: Percent variance of medical premium change between the public school insurance authority and industry average					0%
(c) Output: Number of participants covered by health plans					60,000
(2) Risk: The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.					
Appropriations:					
(a) Contractual services		56,694.7			56,694.7
(b) Other financing uses		648.1			648.1
Performance measures:					
(a) Outcome: Number of workers' compensation claims in the area of ergonomics					≤65
(b) Outcome: Average cost per workers' compensation claim for current fiscal year					≤\$5,000
(3) Program support: The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			867.0		867.0
(b) Contractual services			192.6		192.6
(c) Other			236.6		236.6
Authorized FTE: 11.00 Permanent					
Subtotal		[343,650.9]	[1,296.2]		344,947.1

RETIREE HEALTH CARE AUTHORITY:

(1) Health care benefits administration:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Contractual services		217,911.1			217,911.1
(b) Other financing uses		2,756.5			2,756.5
Performance measures:					
(a) Output:	Minimum number of years of long-term actuarial solvency				15
(b) Outcome:	Total revenue generated, in millions				\$217.8
(c) Efficiency:	Total revenue increase to the reserve fund, in millions				\$14
(d) Efficiency:	Average monthly per-participant claim cost, non-medicare eligible				≤\$585
(e) Output:	Average monthly per-participant claim cost, medicare eligible				≤\$298

(2) Program support:

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

Appropriations:

(a) Personal services and employee benefits			1,713.9		1,713.9
(b) Contractual services			488.2		488.2
(c) Other			554.4		554.4

Authorized FTE: 25.00 Permanent

Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2011 shall revert to the health care benefits administration program.

Subtotal	[220,667.6]	[2,756.5]			223,424.1
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GENERAL SERVICES DEPARTMENT:

(1) Employee group health benefits:

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

Appropriations:

(a) Contractual services			20,280.0		20,280.0
(b) Other			331,167.8		331,167.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other financing uses			1,626.7		1,626.7
Performance measures:					
(a) Efficiency:	Percent change in state employee medical premium compared with the industry average				0%
(b) Efficiency:	Percent change in dental premium compared with the national average				0%
(c) Explanatory:	Percent of eligible state employees purchasing state health insurance				90%
(2) Risk management:					
The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			4,224.7		4,224.7
(b) Other			515.0		515.0
(c) Other financing uses			2,201.3		2,201.3
Authorized FTE: 63.00 Permanent					
Performance measures:					
(a) Explanatory:	Projected financial position of the public property reserve fund				50%
(b) Explanatory:	Projected financial position of the workers' compensation retention fund				20%
(3) Risk management funds:					
Appropriations:					
(a) Public liability			35,921.4		35,921.4
(b) Surety bond			150.3		150.3
(c) Public property reserve			8,860.1		8,860.1
(d) Local public body unemployment					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
compensation reserve			1,533.7		1,533.7
(e) Workers' compensation retention			22,178.2		22,178.2
(f) State unemployment compensation			5,809.2		5,809.2
(g) Employee assistance program			400.0		400.0

(4) State printing services:

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 responsive manner.

Appropriations:

(a) Personal services and employee benefits			1,178.2		1,178.2
(b) Contractual services			13.0		13.0
(c) Other			682.6		682.6
(d) Other financing uses			92.3		92.3

Authorized FTE: 18.00 Permanent

(5) Business office space management and maintenance services:

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

Appropriations:

(a) Personal services and employee benefits	6,910.7		136.3		7,047.0
(b) Contractual services	433.5		8.6		442.1
(c) Other	5,395.2		106.4		5,501.6
(d) Other financing uses	159.5		3.2		162.7

Authorized FTE: 165.00 Permanent

Performance measures:

(a) Explanatory: Percent of state-controlled office space occupied

95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Annual percent reduction of greenhouse gas emissions for state-owned buildings served by building services division relative to fiscal year 2005 baseline					≥3%
(c) Explanatory: Percent of projects greater than one million dollars in compliance with appropriation guidelines					100%
(d) Outcome: Percent of electricity purchased by the building services division from renewable energy sources					90%

(6) Transportation services:

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

Appropriations:

(a) Personal services and employee benefits	121.3		2,288.2		2,409.5
(b) Contractual services	4.3		80.8		85.1
(c) Other	349.2		10,564.0		10,913.2
(d) Other financing uses	18.4		348.4		366.8

Authorized FTE: 38.00 Permanent

Performance measures:

(a) Explanatory: Percent of short-term vehicle use					80%
(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					65%

(7) Procurement services:

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

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	1,299.9	571.8			1,871.7
(b) Other	176.0	37.2			213.2
(c) Other financing uses	70.3	16.2			86.5
Authorized FTE: 29.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of all price agreement renewals considered for "best value" strategic sourcing option				10%
(b) Quality:	Percent of customers satisfied with procurement services				90%
(c) Outcome:	Number of small business clients assisted				250
(d) Output:	Number of government employees trained on Procurement Code compliance and methods				500
(8) Program support:					
The purpose of program support is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits			2,750.7		2,750.7
(b) Contractual services			327.0		327.0
(c) Other			518.4		518.4
Authorized FTE: 39.00 Permanent					
Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2011 shall revert to the procurement services, printing services, risk management, employee group benefits, business office space management and maintenance and transportation services programs based on the proportion of the individual programs' assessments for program support.					
Performance measures:					
(a) Efficiency:	Average number of working days to process purchase orders and invoices				PO:2/Inv:2
(b) Quality:	Percent decrease of audit findings compared with audit findings in the previous fiscal year				95%
Subtotal	[14,938.3]	[625.2]	[453,966.5]		469,530.0

EDUCATIONAL RETIREMENT BOARD:

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

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

Appropriations:

(a) Personal services and employee benefits		4,197.4			4,197.4
(b) Contractual services		21,826.7			21,826.7
(c) Other		884.2			884.2

Authorized FTE: 58.00 Permanent

The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes nineteen million five hundred sixty-nine thousand six hundred dollars (\$19,569,600) for investment manager and consulting fees.

The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes seven hundred thousand dollars (\$700,000) for payment of custody services associated with the fiscal agent contract.

Performance measures:

(a) Outcome:	Funding period of unfunded actuarial accrued liability, in years				≤30
(b) Outcome:	Average rate of return over a cumulative five-year period				8%
Subtotal		[26,908.3]			26,908.3

NEW MEXICO SENTENCING COMMISSION:

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

Appropriations:

(a) Contractual services	675.0		30.0		705.0
(b) Other	8.5				8.5

Performance measures:

(a) Output:	Percent of criminal and juvenile justice bills analyzed for				
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
a legislative session					100%
(b) Outcome: Percent of total possible victims who receive automated victim notification					25%
Subtotal	[683.5]		[30.0]		713.5
PUBLIC DEFENDER DEPARTMENT:					
(1) Criminal legal services:					
The purpose of the criminal legal service program is to provide effective legal representation and advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that also sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
Appropriations:					
(a) Personal services and employee benefits	25,128.3				25,128.3
(b) Contractual services	10,552.2	74.4			10,626.6
(c) Other	5,593.3	165.6			5,758.9
Authorized FTE: 411.00 Permanent					
Performance measures:					
(a) Output: Number of alternative sentencing treatment placements for felony and juvenile clients					4,000
(b) Efficiency: Percent of cases in which application fees were collected					35%
(c) Quality: Percent of felony cases resulting in a reduction of original formally filed charges					37%
(d) Explanatory: Annual attorney full-time-equivalent vacancy rate					7%
Subtotal	[41,273.8]	[240.0]			41,513.8

GOVERNOR:

(1) Executive management and leadership:

The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	3,357.0				3,357.0
(b) Contractual services	104.2				104.2
(c) Other	537.6				537.6
Authorized FTE: 37.30 Permanent					
Subtotal	[3,998.8]				3,998.8

LIEUTENANT GOVERNOR:

(1) State ombudsman:

The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, and keep records of activities and make an annual report to the governor.

Appropriations:

(a) Personal services and employee benefits	691.7				691.7
(b) Contractual services	33.5				33.5
(c) Other	59.4				59.4
Authorized FTE: 8.00 Permanent					
Subtotal	[784.6]				784.6

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:

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

Appropriations:

(a) Personal services and employee benefits	665.6				665.6
(b) Other	25.8				25.8
(c) Other financing uses	139.9				139.9
Authorized FTE: 7.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of executive agency certified projects reviewed monthly for compliance and oversight requirements				100%
(b) Output:	Percent of information technology projects that require and receive a formal architecture review prior to project implementation				100%

(2) Enterprise services:

The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.

Appropriations:

(a) Personal services and employee benefits			12,237.1		12,237.1
(b) Contractual services			8,605.5		8,605.5
(c) Other			21,871.1		21,871.1
(d) Other financing uses			9,837.8		9,837.8

Authorized FTE: 153.00 Permanent

The internal service funds/interagency transfers appropriation in the enterprise services program of the department of information technology in the other financing uses category includes six million dollars (\$6,000,000) for the equipment replacement revolving funds.

Performance measures:

(a) Output:	Queue-time to reach a customer service representative at the help desk, in seconds				≤17
(b) Outcome:	Percent of unscheduled downtime of the mainframe				≤.01%

(3) Equipment replacement revolving funds:

Appropriations:

(a) Other			6,000.0		6,000.0
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The internal service funds/interagency transfers appropriation in the equipment replacement revolving funds of the department of information technology in the other category includes one million three hundred thousand dollars (\$1,300,000) for the statewide human resources, accounting and management reporting

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
system equipment replacement fund and four million seven hundred thousand dollars (\$4,700,000) for the enterprise services funds.					
(4) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and employee benefits			3,221.3		3,221.3
(b) Contractual services			48.9		48.9
(c) Other			124.1		124.1
Authorized FTE: 41.00 Permanent					
Performance measures:					
(a) Outcome: Percent of audit corrective action plan commitments completed on schedule					95%
(b) Outcome: Percent of mainframe services meeting federal standards for cost recovery					100%
Subtotal	[831.3]		[61,945.8]		62,777.1

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

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

Appropriations:

(a) Personal services and employee benefits		5,951.5		5,951.5
(b) Contractual services		25,305.4		25,305.4
(c) Other		1,327.4		1,327.4

Authorized FTE: 76.00 Permanent; 12.00 Term

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes twenty million eight hundred ninety-

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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eight thousand two hundred dollars (\$20,898,200) for investment manager and consulting fees.

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes two million one hundred one thousand six hundred dollars (\$2,101,600) for fiscal agent custody services.

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

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes eight hundred sixty-one thousand dollars (\$861,000) for the retirement information online system maintenance fees.

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes one hundred thousand dollars (\$100,000) for the document imaging system maintenance fees.

Performance measures:

- (a) Efficiency: Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications 30-40
- (b) Explanatory: Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement plans with current statutory contribution rates ≤30
- (c) Outcome: Five-year average annualized investment returns to exceed internal benchmark, in basis points >50
- (d) Outcome: Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension plans in the United States, as a percentile <49<sup>th</sup>

Subtotal	[32,584.3]	32,584.3
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STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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historical record repositories and the public so that the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the people of New Mexico.

Appropriations:

(a) Personal services and employee benefits	2,367.6		62.5	8.7	2,438.8
(b) Contractual services	51.8		10.0	15.0	76.8
(c) Other	260.7		134.5	14.9	410.1

Authorized FTE: 40.00 Permanent; 2.00 Term

Performance measures:

(a) Outcome: Maximum number of days between rule effective date and online availability					30
(b) Outcome: Percent of total records items scheduled, reviewed, amended or replaced within a five-year period					30%
Subtotal	[2,680.1]		[207.0]	[38.6]	2,925.7

SECRETARY OF STATE:

(1) Administration and operations:

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

Appropriations:

(a) Personal services and employee benefits	2,665.8				2,665.8
(b) Contractual services	592.4				592.4
(c) Other	247.8	450.0			697.8

Authorized FTE: 40.00 Permanent; 1.00 Temporary

Performance measures:

(a) Output: Percent of partnership registration requests processed within the three-day statutory deadline					100%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Elections:					
The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.					
Appropriations:					
(a) Contractual services	25.0				25.0
(b) Other	1,113.4				1,113.4
Performance measures:					
(a) Outcome:	Percent of eligible voters who are registered to vote				78%
(b) Outcome:	Percent of campaign reports filed electronically by the due date				98%
(c) Outcome:	Percent of voting machines tested				100%
Subtotal	[4,644.4]	[450.0]			5,094.4
PERSONNEL BOARD:					
(1) Human resource management:					
The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.					
Appropriations:					
(a) Personal services and employee benefits	3,915.8	29.0			3,944.8
(b) Contractual services	28.6				28.6
(c) Other	233.0				233.0
Authorized FTE: 58.00 Permanent					
Any unexpended balances remaining in the state employees' career development conference fund at the end of fiscal year 2011 shall not revert to the general fund.					
Performance measures:					
(a) Outcome:	Average number of days to fill a vacant position				40
(b) Outcome:	Percent of union grievances resolved prior to formal arbitration				95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Percent of new employees who successfully complete their probationary period					85%
(d) Outcome: Number of rule compliance audit reviews performed during the fiscal year					5
(e) Output: Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year					99%
(f) Outcome: Number of personnel system review audits performed during the fiscal year					4
(g) Outcome: Average employee pay as a percent of board-approved comparator market, based on legislative authorization					100%
(h) Outcome: Percent of new hire employee turnover					25%
Subtotal	[4,177.4]	[29.0]			4,206.4

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

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

Appropriations:

(a) Personal services and employee benefits	244.6				244.6
(b) Contractual services	4.1				4.1
(c) Other	50.1				50.1
Authorized FTE: 3.00 Permanent					
Subtotal	[298.8]				298.8

STATE TREASURER:

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

Appropriations:

(a) Personal services and employee benefits	3,221.2				3,221.2
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	143.0				143.0
(c) Other	584.7	122.3			707.0
Authorized FTE: 42.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of employee development and appraisal assessments closed out by the deadline				100%
(b) Outcome:	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points				5
(c) Outcome:	Percent of agencies rating overall satisfaction with state investment office services on a scale of one to seven with a score of five or better				80%
(d) Outcome:	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points				5
(e) Outcome:	Percent of employees rating their employment experience on a scale of one to seven with a score of five or higher				80%
(f) Outcome:	Percent of reconciling items cleared within thirty days of identification				100%
(g) Outcome:	Percent increase of local government investment pool average balance over the prior fiscal year end				5%
(h) Outcome:	Maximum number of audit findings				3
Subtotal	[3,948.9]	[122.3]			4,071.2
TOTAL GENERAL CONTROL	180,731.9	733,833.4	522,055.8	17,738.8	1,454,359.9

**D. COMMERCE AND INDUSTRY**

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

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

Appropriations:

- (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits		253.0			253.0
(b) Contractual services		14.4			14.4
(c) Other		94.7			94.7
Authorized FTE: 4.00 Permanent					
Subtotal		[362.1]			362.1

BORDER AUTHORITY:

(1) Border development:

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

Appropriations:

(a) Personal services and employee benefits	251.2	44.2			295.4
(b) Contractual services	35.4	4.6			40.0
(c) Other	98.8	16.2			115.0

Authorized FTE: 4.00 Permanent

Performance measures:

(a) Outcome:	Annual trade share of New Mexico ports within the west Texas and New Mexico region				4.9%
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Subtotal	[385.4]	[65.0]			450.4
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TOURISM DEPARTMENT:

(1) Marketing and promotion:

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

Appropriations:

(a) Personal services and employee benefits	1,677.2				1,677.2
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	563.6				563.6
(c) Other	3,766.4	90.0			3,856.4

Authorized FTE: 39.50 Permanent; 1.00 Term

The general fund appropriations to the marketing and promotion program of the tourism department include four hundred thousand dollars (\$400,000) in the contractual services category and two million nine hundred thousand dollars (\$2,900,000) in the other category for direct marketing, promotion and advertising. Of the appropriation in the other category, one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with the state parks division of the energy, minerals and natural resources department, one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with the cultural affairs department and fifty thousand dollars (\$50,000) shall be used on statewide advertising efforts to promote golf tourism.

Performance measures:

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

(2) Tourism development:

The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so that they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

Appropriations:

(a) Personal services and employee benefits	191.9	168.2	360.1
(b) Contractual services	96.4	84.4	180.8
(c) Other	933.1	819.6	1,752.7

Authorized FTE: 5.00 Permanent

The general fund appropriation to the tourism development program of the tourism department in the other category includes seven hundred fifty thousand dollars (\$750,000) for the cooperative advertising program.

Performance measures:

(a) Outcome:	Number of partnered cooperative advertising applications
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
received					21
(3) New Mexico magazine:					
The purpose of the New Mexico magazine is to produce a monthly magazine and ancillary products for a state and global audience so that the audience can learn about New Mexico from cultural, historical and educational perspectives.					
Appropriations:					
(a) Personal services and employee benefits		1,194.8			1,194.8
(b) Contractual services		923.4			923.4
(c) Other		2,221.1			2,221.1
Authorized FTE: 17.00 Permanent					
Performance measures:					
(a) Outcome: Circulation rate					90,000
(b) Output: Advertising revenue per issue, in thousands					\$105
(c) Output: Collection rate					99.2%
(4) Sports authority:					
The purpose of the sports authority program is to recruit new events and retain existing events of professional and amateur sports to advance the economy and tourism in the state.					
Appropriations:					
(a) Personal services and employee benefits		170.2			170.2
(b) Contractual services		15.9			15.9
(c) Other		57.5			57.5
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Outcome: Number of new major sporting events attracted to New Mexico					1
(b) Outcome: Number of new minor sporting events attracted to New Mexico					10
(5) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits	1,185.0				1,185.0
(b) Contractual services	28.5				28.5
(c) Other	441.7				441.7
Authorized FTE: 17.00 Permanent					
Subtotal	[9,127.4]	[4,429.3]	[1,072.2]		14,628.9

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

The purpose of the economic development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	1,875.4				1,875.4
(b) Contractual services	1,186.3				1,186.3
(c) Other	172.3				172.3

Authorized FTE: 26.00 Permanent

The general fund appropriation to the economic development program of the economic development department in the contractual services category includes one hundred thousand dollars (\$100,000) for performance excellence training, assessment services and assistance to businesses using Baldrige criteria.

Performance measures:

(a) Outcome:	Percent of employees whose wages were subsidized by the job training incentive program still employed by the company after one year	60%
(b) Outcome:	Total number of jobs created due to economic development department efforts	4,500
(c) Outcome:	Total number of rural jobs created	1,500
(d) Outcome:	Total number of jobs created through business relocations	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
facilitated by the economic development partnership					3,000
(e) Outcome: Number of jobs created by mainstreet					570
(2) Film:					
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.					
Appropriations:					
(a) Personal services and employee benefits	888.4				888.4
(b) Contractual services	121.4				121.4
(c) Other	155.3				155.3
Authorized FTE: 11.00 Permanent					
Performance measures:					
(a) Output: Number of media industry worker days					177,000
(3) Mexican affairs:					
The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	200.7				200.7
(b) Contractual services	70.3				70.3
(c) Other	80.3				80.3
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Output: Number of jobs created by maquiladora suppliers					230
(4) Technology commercialization:					
The purpose of the technology commercialization program is to increase the start-up, relocation and growth of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying jobs.					
Appropriations:					
(a) Personal services and employee benefits	83.5				83.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	6.2				6.2
(c) Other	19.1				19.1
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Outcome: Amount of investment as a result of office of science and technology efforts, in millions					\$10
(b) Output: Number of new angel investors found as a result of office of science and technology efforts					18
(5) Program support:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,700.9				1,700.9
(b) Contractual services	1,322.5				1,322.5
(c) Other	250.9				250.9
Authorized FTE: 22.00 Permanent					
Subtotal	[8,133.5]				8,133.5
REGULATION AND LICENSING DEPARTMENT:					
(1) Construction industries and manufactured housing:					
The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws and rules relating to general construction and manufactured housing standards to industry professionals.					
Appropriations:					
(a) Personal services and employee benefits	7,340.9				7,340.9
(b) Contractual services	54.3				54.3
(c) Other	1,292.4	100.0	250.0	107.0	1,749.4
Authorized FTE: 131.00 Permanent; 3.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Percent of consumer complaint cases resolved out of the total number of complaints filed					96%
(b) Efficiency: Percent of all inspections performed, including installations of manufactured homes in the field, within seven days of inspection request					70%
(2) Financial institutions and securities:					
The purpose of the financial institutions and securities program is to issue charters and licenses, perform examinations, investigate complaints, enforce laws and rules and promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic development.					
Appropriations:					
(a) Personal services and employee benefits	2,506.9	512.3			3,019.2
(b) Contractual services	28.1	175.3			203.4
(c) Other	238.0	167.9			405.9
Authorized FTE: 46.00 Permanent					
Performance measures:					
(a) Outcome: Percent of statutorily complete applications processed within a standard number of days by type of application					95%
(b) Outcome: Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting					95%
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
Appropriations:					
(a) Personal services and employee benefits		831.1			831.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	44.8				44.8
(c) Other	45.1				45.1
Authorized FTE: 16.00 Permanent					
Performance measures:					
(a) Output:	Number of days to resolve an administrative citation that does not require a hearing				30
(b) Outcome:	Number of days to issue a restaurant (beer and wine) liquor license				120
(4) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	1,669.9		839.8		2,509.7
(b) Contractual services	26.0		206.3		232.3
(c) Other	205.3		388.0		593.3
Authorized FTE: 33.70 Permanent; 3.00 Term					
(5) New Mexico public accountancy board:					
The purpose of the public accountancy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		298.0			298.0
(b) Contractual services		17.0			17.0
(c) Other		125.3			125.3
(d) Other financing uses		69.3			69.3
Authorized FTE: 5.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(6) Board of acupuncture and oriental medicine:					
The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		168.2			168.2
(b) Contractual services		19.2			19.2
(c) Other		21.0			21.0
(d) Other financing uses		17.7			17.7
Authorized FTE: 3.20 Permanent					
(7) New Mexico athletic commission:					
The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		78.2			78.2
(b) Contractual services		9.0			9.0
(c) Other		29.0			29.0
(d) Other financing uses		24.6			24.6
Authorized FTE: 1.00 Permanent					
(8) Athletic trainer practice board:					
The purpose of the athletic trainers practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		11.0			11.0
(b) Contractual services		0.5			0.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(c) Other		5.0			5.0
(d) Other financing uses		4.5			4.5

Authorized FTE: .20 Permanent

(9) Board of barbers and cosmetologists:

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

Appropriations:

(a) Personal services and employee benefits		606.5			606.5
(b) Contractual services		45.0			45.0
(c) Other		102.0			102.0
(d) Other financing uses		148.4			148.4

Authorized FTE: 11.90 Permanent

(10) Chiropractic board:

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

Appropriations:

(a) Personal services and employee benefits		122.0			122.0
(b) Contractual services		1.6			1.6
(c) Other		17.8			17.8
(d) Other financing uses		20.0			20.0

Authorized FTE: 2.10 Permanent

(11) Counseling and therapy practice board:

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

Appropriations:

(a) Personal services and					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits		248.0			248.0
(b) Contractual services		15.5			15.5
(c) Other		84.4			84.4
(d) Other financing uses		68.7			68.7

Authorized FTE: 5.90 Permanent

(12) New Mexico board of dental health care:

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

Appropriations:

(a) Personal services and employee benefits		271.0			271.0
(b) Contractual services		22.0			22.0
(c) Other		64.2			64.2
(d) Other financing uses		67.3			67.3

Authorized FTE: 4.90 Permanent

(13) Interior design board:

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

Appropriations:

(a) Personal services and employee benefits		11.0			11.0
(b) Other		9.1			9.1
(c) Other financing uses		8.3			8.3

Authorized FTE: .20 Permanent

(14) Board of landscape architects:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		15.7			15.7
(b) Contractual services		1.0			1.0
(c) Other		10.2			10.2
(d) Other financing uses		6.2			6.2

Authorized FTE: .30 Permanent

(15) Massage therapy board:

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

Appropriations:

(a) Personal services and employee benefits		158.4			158.4
(b) Contractual services		17.0			17.0
(c) Other		45.4			45.4
(d) Other financing uses		39.5			39.5

Authorized FTE: 3.50 Permanent

(16) Board of nursing home administrators:

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

Appropriations:

(a) Personal services and employee benefits		25.9			25.9
(b) Contractual services		0.2			0.2
(c) Other		8.2			8.2
(d) Other financing uses		8.9			8.9

Authorized FTE: .60 Permanent

(17) Nutrition and dietetics practice board:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the nutrition and dietetics practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		20.2			20.2
(b) Other		10.2			10.2
(c) Other financing uses		4.8			4.8

Authorized FTE: .30 Permanent

(18) Board of examiners for occupational therapy:

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

Appropriations:

(a) Personal services and employee benefits		46.2			46.2
(b) Contractual services		2.0			2.0
(c) Other		15.2			15.2
(d) Other financing uses		10.9			10.9

Authorized FTE: .60 Permanent

(19) Board of optometry:

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

Appropriations:

(a) Personal services and employee benefits		36.3			36.3
(b) Contractual services		11.5			11.5
(c) Other		12.9			12.9
(d) Other financing uses		11.0			11.0

Authorized FTE: .80 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(20) Board of osteopathic medical examiners:					
The purpose of the osteopathic medical examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		44.6			44.6
(b) Contractual services		2.0			2.0
(c) Other		24.3			24.3
(d) Other financing uses		9.9			9.9
Authorized FTE: 1.00 Permanent					
(21) Board of pharmacy:					
The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		1,004.2			1,004.2
(b) Contractual services		20.5			20.5
(c) Other		242.3			242.3
(d) Other financing uses		265.3			265.3
Authorized FTE: 12.00 Permanent					
(22) Physical therapy board:					
The purpose of the physical therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		84.3			84.3
(b) Contractual services		3.0			3.0
(c) Other		26.4			26.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		20.7			20.7
Authorized FTE: .60 Permanent					
(23) Board of podiatry:					
The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		18.8			18.8
(b) Contractual services		0.5			0.5
(c) Other		10.3			10.3
(d) Other financing uses		5.3			5.3
Authorized FTE: .30 Permanent					
(24) Private investigations advisory board:					
The purpose of the private investigations advisory board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		89.0			89.0
(b) Contractual services		5.0			5.0
(c) Other		27.3			27.3
(d) Other financing uses		25.5			25.5
Authorized FTE: 1.40 Permanent					
(25) New Mexico state board of psychologist examiners:					
The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		118.7			118.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		20.0			20.0
(c) Other		38.1			38.1
(d) Other financing uses		36.0			36.0

Authorized FTE: 2.30 Permanent

(26) Real estate appraisers board:

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

Appropriations:

(a) Personal services and employee benefits		110.2			110.2
(b) Contractual services		11.5			11.5
(c) Other		30.6			30.6
(d) Other financing uses		28.0			28.0

Authorized FTE: 2.10 Permanent

(27) New Mexico real estate commission:

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

Appropriations:

(a) Personal services and employee benefits		604.7			604.7
(b) Contractual services		251.5			251.5
(c) Other		244.8			244.8
(d) Other financing uses		364.2			364.2

Authorized FTE: 9.00 Permanent

(28) Advisory board of respiratory care practitioners:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		51.3			51.3
(b) Other		5.8			5.8
(c) Other financing uses		11.2			11.2
Authorized FTE: .80 Permanent					
(29) Board of social work examiners:					
The purpose of the social work examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		241.5			241.5
(b) Contractual services		7.3			7.3
(c) Other		69.1			69.1
(d) Other financing uses		52.4			52.4
Authorized FTE: 5.00 Permanent					
(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		119.0			119.0
(b) Contractual services		7.7			7.7
(c) Other		19.2			19.2
(d) Other financing uses		24.9			24.9
Authorized FTE: 2.00 Permanent					
(31) Board of thanatopractice:					
The purpose of the thanatopractice board program is to provide efficient licensing, compliance and					

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

Appropriations:

(a) Personal services and employee benefits			82.7		82.7
(b) Contractual services			7.9		7.9
(c) Other			33.4		33.4
(d) Other financing uses			19.7		19.7

Authorized FTE: 1.80 Permanent

(32) Naprapathic practice board:

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

Appropriations:

(a) Other			5.4		5.4
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(33) Animal sheltering services board:

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

Appropriations:

(a) Personal services and employee benefits	58.8				58.8
(b) Contractual services	26.2				26.2
(c) Other	6.1				6.1

Authorized FTE: 2.00 Permanent

(34) Signed language interpreting practices board:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		49.6	42.9		92.5
(b) Contractual services			8.0		8.0
(c) Other			39.0		39.0
(d) Other financing uses			20.9		20.9
Authorized FTE: 1.40 Permanent					
Subtotal	[14,373.9]	[8,899.2]	[1,794.9]	[107.0]	25,175.0

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits	6,161.0		479.0		6,640.0
(b) Contractual services	205.3				205.3
(c) Other	745.2				745.2

Authorized FTE: 83.70 Permanent

The internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission in the personal services and employee benefits category includes one hundred fourteen thousand one hundred dollars (\$114,100) from the pipeline safety fund, two hundred nineteen thousand nine hundred dollars (\$219,900) from the insurance operations fund, seventy thousand dollars (\$70,000) from the patient's compensation fund, twenty-five thousand dollars (\$25,000) from the fire protection fund and fifty thousand dollars (\$50,000) from the public regulation commission reproduction fund.

Performance measures:

(a) Efficiency:	Average number of days for a rate case to reach final order	<210
(b) Outcome:	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					+/-4%
(c) Explanatory:	regional western states The amount of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers				
(d) Explanatory:	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states				6%
(2) Insurance policy:					+/-5%

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

Appropriations:

(a) Personal services and employee benefits			5,797.1		5,797.1
(b) Contractual services			327.5		327.5
(c) Other			658.5		658.5

Authorized FTE: 86.00 Permanent

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include forty-two thousand eight hundred dollars (\$42,800) from the title insurance maintenance assessment fund, one hundred three thousand six hundred dollars (\$103,600) from the insurance fraud fund, two hundred forty-two thousand dollars (\$242,000) from the patient's compensation fund, and five million sixteen thousand five hundred dollars (\$5,016,500) from the insurance operations fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include one million sixty-two thousand six hundred dollars (\$1,062,600) for the insurance fraud bureau from the insurance fraud fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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the public regulation commission include three hundred fifteen thousand six hundred dollars (\$315,600) for the title insurance bureau from the title insurance maintenance assessment fund.

Performance measures:

- (a) Output: Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing 97%
- (b) Efficiency: Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or closure within sixty days 86%

(3) Public safety:

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

Appropriations:

(a) Personal services and employee benefits			3,255.5	354.4	3,609.9
(b) Contractual services			345.0	14.0	359.0
(c) Other			1,597.7	205.1	1,802.8

Authorized FTE: 53.30 Permanent; 1.00 Term

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include two million five hundred thirty-six thousand eight hundred dollars (\$2,536,800) for the office of the state fire marshal from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million six hundred seventy thousand dollars (\$1,670,000) for the firefighter training academy from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include nine hundred thirty thousand dollars (\$930,000) for the pipeline safety bureau from the pipeline safety fund.

Performance measures:

- (a) Output: Number of personnel completing training through the state firefighter training academy 4,050

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit					96%
(c) Outcome: Percent of statewide fire districts with insurance office ratings of eight or better					65%
(4) Program support:					
The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.					
Appropriations:					
(a) Personal services and employee benefits	2,317.0		667.6		2,984.6
(b) Contractual services	94.5				94.5
(c) Other	436.9				436.9
Authorized FTE: 49.00 Permanent					
The internal service funds/interagency transfers appropriations to program support of the public regulation commission include ninety-three thousand four hundred dollars (\$93,400) from the insurance fraud fund, three hundred thirty-six thousand dollars (\$336,000) from the fire protection fund, forty-four thousand dollars (\$44,000) from the title insurance maintenance assessment fund, sixty-five thousand dollars (\$65,000) from the public regulation commission reproduction fund, ninety-nine thousand two hundred dollars (\$99,200) from the patient's compensation fund and thirty thousand dollars (\$30,000) from the insurance operations fund.					
(5) Patient's compensation fund:					
Appropriations:					
(a) Personal services and employee benefits		62.9			62.9
(b) Contractual services		435.0			435.0
(c) Other		10,050.0			10,050.0
(d) Other financing uses		281.3			281.3
Authorized FTE: 1.00 Term					
Subtotal	[9,959.9]	[10,829.2]	[13,127.9]	[573.5]	34,490.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
MEDICAL BOARD:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,043.5			1,043.5
(b) Contractual services		311.5			311.5
(c) Other		298.7			298.7
Authorized FTE: 14.00 Permanent					
Performance measures:					
(a) Output:	Number of tri-annual physician licenses issued or renewed				3,100
(b) Output:	Number of biennial physician assistant licenses issued or renewed				230
(c) Outcome:	Number of days to issue a physician license				80
Subtotal		[1,653.7]			1,653.7
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,163.3			1,163.3
(b) Contractual services		222.9			222.9
(c) Other		981.6			981.6
Authorized FTE: 19.00 Permanent					
Performance measures:					
(a) Quality:	Number of licenses issued				14,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Efficiency: Number of months to resolution of disciplinary matter					6
(c) Efficiency: Number of days to issue a nurse license					14
Subtotal		[2,367.8]			2,367.8

NEW MEXICO STATE FAIR:

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

Appropriations:

(a) Personal services and employee benefits	90.0	6,394.9			6,484.9
(b) Contractual services	215.0	3,418.1			3,633.1
(c) Other	90.0	2,980.5	695.0		3,765.5

Authorized FTE: 73.00 Permanent

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

The general fund appropriations to the New Mexico state fair include three hundred ninety-five thousand dollars (\$395,000) for the operation of the African-American performing arts center and exhibit hall at the New Mexico state fair.

Performance measures:

(a) Outcome: Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better					90%
(b) Output: Number of paid attendees at annual state fair event					500,000
(c) Output: Percent of surveyed attendees at the annual state fair event indicating the state fair has improved					45%
(d) Output: Number of total attendees at annual state fair event					650,000
Subtotal	[395.0]	[12,793.5]	[695.0]		13,883.5

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:

(1) Regulation and licensing:

The purpose of the regulation and licensing program is to regulate the practices of engineering and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.

Appropriations:

(a) Personal services and employee benefits		511.1			511.1
(b) Contractual services		64.6			64.6
(c) Other		222.6			222.6

Authorized FTE: 7.00 Permanent

Performance measures:

(a) Output:	Number of licenses or certifications issued				800
Subtotal		[798.3]			798.3

GAMING CONTROL BOARD:

(1) Gaming control:

The purpose of the gaming control board program is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance that the state has competitive gaming that is free from criminal and corruptive elements and influences.

Appropriations:

(a) Personal services and employee benefits	4,049.9				4,049.9
(b) Contractual services	731.9				731.9
(c) Other	1,067.2				1,067.2

Authorized FTE: 63.00 Permanent; .50 Temporary

Performance measures:

(a) Quality:	Percent of time central monitoring system is operational				100%
(b) Output:	Percent variance identified between actual tribal quarterly payments to the state and the audited revenue sharing as calculated by the gaming control board for the current calendar year				<10%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Ratio of gaming revenue generated to general funds expended					28:1
Subtotal	[5,849.0]				5,849.0
STATE RACING COMMISSION:					
(1) Horseracing regulation:					
The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits	1,227.9				1,227.9
(b) Contractual services	749.5				749.5
(c) Other	202.0				202.0
Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substances					0.8%
(b) Output: Total amount collected from parimutuel revenues, in millions					\$0.9
Subtotal	[2,179.4]				2,179.4
BOARD OF VETERINARY MEDICINE:					
(1) Veterinary licensing and regulatory:					
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management in order to protect the public.					
Appropriations:					
(a) Personal services and employee benefits		149.4			149.4
(b) Contractual services		127.0			127.0
(c) Other		53.5			53.5
Authorized FTE: 3.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Number of veterinarian licenses issued annually					31
Subtotal		[329.9]			329.9
CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.					
Appropriations:					
(a) Personal services and employee benefits	55.0	64.1			119.1
(b) Contractual services	7.0	3,553.3			3,560.3
(c) Other	32.2	40.0			72.2
Authorized FTE: 2.90 Permanent					
Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2011, such as ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use toward operating expenses of the railroad.					
Subtotal	[94.2]	[3,657.4]			3,751.6
OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.					
Appropriations:					
(a) Personal services and employee benefits	110.4				110.4
(b) Contractual services	8.5				8.5
(c) Other	18.5				18.5
Authorized FTE: 1.00 Term					
Subtotal	[137.4]				137.4
SPACEPORT AUTHORITY:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.					
Appropriations:					
(a) Personal services and employee benefits	789.9				789.9
(b) Contractual services	194.1				194.1
(c) Other	190.5				190.5
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Outcome: Annual aerospace jobs created due to spaceport authority efforts					200
Subtotal	[1,174.5]				1,174.5
TOTAL COMMERCE AND INDUSTRY	51,809.6	46,185.4	16,690.0	680.5	115,365.5

**E. AGRICULTURE, ENERGY AND NATURAL RESOURCES**

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and monuments:

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

Appropriations:

(a) Personal services and employee benefits	15,421.6	2,452.7		91.9	17,966.2
(b) Contractual services	518.5	537.7	190.0		1,246.2
(c) Other	4,445.9	1,379.7	15.0		5,840.6

Authorized FTE: 322.00 Permanent; 39.00 Term

The general fund appropriations to the museums and monuments program of the cultural affairs department includes thirty thousand dollars (\$30,000) for the Taylor Reynolds Barela Mesilla state monument.

Performance measures:

(a) Output: Attendance to museum and monument exhibitions,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					performances, films and other presenting programs 845,000
(b) Output:					Number of participants to off-site educational, outreach and special events related to museum missions 185,000
(c) Output:					Number of participants at on-site educational, outreach and special events related to museum missions 320,000

(2) Preservation:

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

Appropriations:

(a) Personal services and employee benefits	737.3	1,479.7	1,211.9	816.9	4,245.8
(b) Contractual services	12.0	14.9	182.9	60.0	269.8
(c) Other	106.1	179.4	163.3	75.7	524.5

Authorized FTE: 31.00 Permanent; 29.50 Term; 6.00 Temporary

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

Performance measures:

(a) Output:	Number of participants in educational, outreach and special events related to preservation mission	15,000
(b) Output:	Annually completed number of historic structures preserved, using preservation tax credits	48
(c) Output:	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$5

(3) Library services:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,071.1			720.8	2,791.9
(b) Contractual services	750.6	46.8		425.0	1,222.4
(c) Other	1,149.7	35.0		636.2	1,820.9
Authorized FTE: 39.00 Permanent; 13.00 Term					
Performance measures:					
(a) Output:	Total number of library materials catalogued in systemwide access to libraries in state agencies and keystone library automation system online databases, available through the internet				900,000
(b) Output:	Number of participants in educational, outreach and special events related to library mission				19,500
(4) Arts:					
The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.					
Appropriations:					
(a) Personal services and employee benefits	861.6			145.1	1,006.7
(b) Contractual services	860.3			406.9	1,267.2
(c) Other	129.6			1.1	130.7
Authorized FTE: 11.50 Permanent; 4.50 Term					
Performance measures:					
(a) Output:	Number of clients provided professional development training in arts industry				3,450
(b) Output:	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations				1,200,000
(c) Output:	Number of musicians, music groups and businesses supporting the music industry who have registered on nmmusic.org website				1,250

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Output: Number of participants in educational and outreach programs and workshops, including participants from rural areas					3,000

(5) Program support:

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

Appropriations:

(a) Personal services and employee benefits	2,987.8	112.0			3,099.8
(b) Contractual services	660.6	26.9			687.5
(c) Other	162.5	117.6			280.1

Authorized FTE: 42.70 Permanent; 2.00 Temporary

Any unexpended balances in the cultural affairs department remaining at the end of fiscal year 2011 from appropriations made from the general fund shall not revert.

The general fund appropriation to program support of the cultural affairs department in the contractual services category includes two hundred sixty-five thousand dollars (\$265,000) for the New Mexico centennial.

Performance measures:

(a) Outcome: Percent of performance targets in the General Appropriation Act, met (excluding this measure)					80%
(b) Output: Percent of department supervisory and managerial staff that completes targeted professional development training					5%
Subtotal	[30,875.2]	[6,382.4]	[1,763.1]	[3,379.6]	42,400.3

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous diseases of livestock.

Appropriations:

(a) Personal services and employee benefits	586.9	3,414.2			4,001.1
(b) Contractual services		151.7			151.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other		860.6			860.6
Authorized FTE: 67.00 Permanent					
Performance measures:					
(a) Efficiency: Average percentage of investigation findings completed within one month					60%
(b) Output: Number of road stops per month					75
(c) Outcome: Number of livestock thefts reported per one thousand head inspected					1
(d) Outcome: Number of disease cases per one thousand head inspected					.05
(2) Administration:					
The purpose of the administration program is to provide administrative and logistical services to employees.					
Appropriations:					
(a) Personal services and employee benefits	82.9	531.3			614.2
(b) Contractual services		37.4			37.4
(c) Other		106.0			106.0
Authorized FTE: 8.00 Permanent					
Subtotal	[669.8]	[5,101.2]			5,771.0

DEPARTMENT OF GAME AND FISH:

(1) Sport hunting and fishing:

The purpose of the sport hunting and fishing program is to provide a statewide system for hunting activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety, quality hunts, high demand areas, guides and outfitters, quotas and assuring that local and financial interests receive consideration.

Appropriations:

(a) Personal services and employee benefits		8,135.3		5,201.5	13,336.8
(b) Contractual services		895.4		495.3	1,390.7
(c) Other		4,100.1		1,996.3	6,096.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		124.4		372.9	497.3
Authorized FTE: 197.00 Permanent; 2.00 Term; 1.50 Temporary					
Performance measures:					
(a) Outcome:	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis				165,000
(b) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters				80%
(c) Output:	Annual output of fish from the department's hatchery system, in pounds				455,000
(d) Outcome:	Percent of anglers satisfied with opportunity and success				80%
(e) Output:	Acres of accessible sportsperson opportunity through the open gate program				60,000
(2) Conservation services:					
The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.					
Appropriations:					
(a) Personal services and employee benefits		1,614.9		1,000.8	2,615.7
(b) Contractual services		1,174.3		689.6	1,863.9
(c) Other		2,097.3		1,231.8	3,329.1
Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
Performance measures:					
(a) Outcome:	Number of acres of wildlife habitat conserved, enhanced or positively affected statewide				100,000
(b) Output:	Number of recreational days of access provided by the gaining access into nature project				10,000
(c) Output:	Number of state threatened and endangered species studied and conserved through recovery planning and the comprehensive wildlife conservation strategy for New Mexico				35

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

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Renewable energy and energy efficiency:

The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy programs in order to decrease per capita energy consumption, use New Mexico's substantial renewable energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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in-state water demands associated with fossil-fueled electrical generation.

Appropriations:

(a) Personal services and employee benefits	999.2		178.6		1,177.8
(b) Contractual services	7.8		5.0		12.8
(c) Other	52.9		10.8		63.7

Authorized FTE: 13.00 Permanent; 2.00 Term

Performance measures:

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

(2) Healthy forests:

The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

Appropriations:

(a) Personal services and employee benefits	2,986.8	168.1		1,255.7	4,410.6
(b) Contractual services	123.2	2.0		569.9	695.1
(c) Other	420.1	373.1		2,922.1	3,715.3

Authorized FTE: 58.00 Permanent; 11.00 Term

Performance measures:

(a) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training				500
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of at-risk communities participating in collaborative wildfire protection planning					25%
(c) Output: Number of acres restored in New Mexico's forests and watersheds					8,000

(3) State parks:

The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.

Appropriations:

(a) Personal services and employee benefits	9,172.8	3,296.8		609.0	13,078.6
(b) Contractual services	210.4	169.7		3,800.3	4,180.4
(c) Other	1,217.8	6,007.7	2,617.0	3,669.7	13,512.2
(d) Other financing uses		2,465.8			2,465.8

Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary

Performance measures:

(a) Explanatory: Self-generated revenue per visitor, in dollars					\$0.87
(b) Output: Number of interpretive programs available to park visitors					2,600
(c) Explanatory: Number of visitors to state parks					4,000,000

(4) Mine reclamation:

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

Appropriations:

(a) Personal services and employee benefits	508.8	655.2		1,723.8	2,887.8
(b) Contractual services	45.3	32.7		3,728.3	3,806.3
(c) Other	25.3	111.3		349.5	486.1

Authorized FTE: 17.00 Permanent; 15.00 Term

Performance measures:

(a) Output: Percent of abandoned uranium mines with current site					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
assessments					50%
(b) Outcome: Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation					100%
(5) Oil and gas conservation:					
The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional, dynamic regulation.					
Appropriations:					
(a) Personal services and employee benefits	3,361.6	300.0	250.0	215.2	4,126.8
(b) Contractual services	86.9	4,170.0	71.5		4,328.4
(c) Other	583.7	65.3	119.9	20.0	788.9
(d) Other financing uses				115.0	115.0
Authorized FTE: 57.00 Permanent; 5.00 Term					
Performance measures:					
(a) Output: Number of inspections of oil and gas wells and associated facilities					23,500
(b) Outcome: Percent increase in the amount of water diverted from disposal for other uses					10%
(6) Program leadership and support:					
The purpose of program leadership and support is to provide leadership, set policy and provide support for every division in achieving their goals.					
Appropriations:					
(a) Personal services and employee benefits	3,119.0		213.8	458.4	3,791.2
(b) Contractual services				19.8	19.8
(c) Other				271.4	271.4
(d) Other financing uses				1,487.4	1,487.4
Authorized FTE: 42.00 Permanent; 3.00 Term					
Subtotal	[22,921.6]	[17,817.7]	[3,466.6]	[21,215.5]	65,421.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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YOUTH CONSERVATION CORPS:

The purpose of the youth conservation corps program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Appropriations:

(a) Personal services and employee benefits		158.1			158.1
(b) Contractual services		2,986.4			2,986.4
(c) Other		52.8			52.8
(d) Other financing uses		350.0			350.0

Authorized FTE: 2.00 Permanent

Performance measures:

(a) Output:	Number of youth employed annually				800
(b) Outcome:	Percent of projects completed within one year				95%
Subtotal		[3,547.3]			3,547.3

INTERTRIBAL CEREMONIAL OFFICE:

The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development of an intertribal ceremonial event in coordination with the Native American population in order to host a successful event.

Appropriations:

(a) Contractual services	88.1				88.1
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Performance measures:

(a) Output:	Number of intertribal ceremonial tickets sold				7,000
Subtotal		[88.1]			88.1

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		10,430.0			10,430.0
(b) Contractual services		676.7			676.7
(c) Other		1,849.4			1,849.4
(d) Other financing uses		546.1			546.1

Authorized FTE: 153.00 Permanent

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

Performance measures:

(a) Output:	Total trust revenue generated, in millions				\$299.7
(b) Outcome:	Bonus income per leased acre from oil and gas activities				\$200
(c) Outcome:	Dollars generated through oil, natural gas and mineral audit activities, in millions				\$1.5
(d) Output:	Average income per acre from oil, natural gas and mineral activities				\$150
(e) Output:	Average income per acre from agricultural leasing activities				\$0.63
(f) Output:	Average income per acre from commercial leasing activities				\$6.15
(g) Output:	Percent of total trust revenue generated allocated to beneficiaries				95%
Subtotal			[13,502.2]		13,502.2

STATE ENGINEER:

(1) Water resource allocation:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
dams so they can operate the dams safely.					
Appropriations:					
(a) Personal services and employee benefits	10,383.1	444.3			10,827.4
(b) Contractual services	132.7	1.3	564.5		698.5
(c) Other	234.3	117.7	1,203.2		1,555.2

Authorized FTE: 177.00 Permanent

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

Performance measures:

(a) Output:	Average number of unprotested new and pending applications processed per month				65
(b) Explanatory:	Number of unprotested and unaggrieved water right applications backlogged				597
(c) Outcome:	Number of transactions abstracted annually into the water administration technical engineering resource system database				22,000
(d) Outcome:	Number of dams inspected per year to establish baseline				110

(2) Interstate stream compact compliance and water development:

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

Appropriations:

(a) Personal services and employee benefits	2,733.6	775.3	159.1	215.6	3,883.6
(b) Contractual services			5,428.0		5,428.0
(c) Other		45.0	3,537.1	61.4	3,643.5

Authorized FTE: 48.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include one million six hundred seventy-nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and seven million two hundred sixty-two thousand eight hundred dollars (\$7,262,800) from the irrigation works construction fund.

The other state funds appropriations to the interstate stream compact compliance and water development program of the state engineer include seven hundred thousand three hundred dollars (\$700,300) from revenue received under the emergency drought water agreement and the conservation water agreement.

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

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

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

The appropriations to the interstate stream compact compliance and water development program of the state engineer include one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the irrigation works construction fund or improvement of Rio Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be allocated to one acequia per fiscal year; and (b) for the construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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ditches in the state through the interstate stream commission 80/20 program, provided that not more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community ditch and that the state funds three hundred thousand dollars (\$300,000) for engineering services for approved acequia projects.

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

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

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer in the other category include eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any unexpended balances remaining at the end of fiscal year 2011 from this appropriation shall revert to the game protection fund.

Performance measures:

- (a) Outcome: Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of calendar year, in acre feet (final accounting will be available at end of fiscal year) 0
- (b) Outcome: Rio Grande river compact accumulated delivery credit or deficit at end of calendar year, in acre feet 0

(3) Litigation and adjudication:

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

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	1,389.8		3,487.4		4,877.2
(b) Contractual services			1,466.5		1,466.5
(c) Other			359.1		359.1

Authorized FTE: 71.00 Permanent

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

Performance measures:

(a) Outcome:	Number of offers to defendants in adjudications	1,000
(b) Outcome:	Percent of all water rights that have judicial determinations	45%

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,499.8	97.9	3,597.7
(b) Contractual services		167.5	167.5
(c) Other		491.5	491.5

Authorized FTE: 45.50 Permanent

The internal service funds/interagency transfers appropriations to program support of the state engineer include seven hundred fifty-six thousand nine hundred dollars (\$756,900) from the New Mexico irrigation works construction fund.

(5) New Mexico irrigation works construction fund:

Appropriations:

(a) Other financing uses	11,519.5	11,519.5
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(6) Improvement of Rio Grande income fund:

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Other financing uses		1,826.7			1,826.7
Subtotal	[18,373.3]	[14,729.8]	[16,961.8]	[277.0]	50,341.9
ORGANIC COMMODITY COMMISSION:					
(1) New Mexico organic:					
The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico with credible assurance about the veracity of organic claims made and to enhance the development of local economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico and through ongoing educational and market assistance projects.					
Appropriations:					
(a) Personal services and employee benefits	25.0	70.9			95.9
(b) Contractual services		108.7			108.7
(c) Other		101.6			101.6
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome:	Percent increase in New Mexico organic market as measured by clients' gross sales of organic products				10%
(b) Output:	Percent of organic farms inspected annually				100%
Subtotal	[25.0]	[281.2]			306.2
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES					
	72,953.0	88,537.0	22,191.5	36,165.8	219,847.3

**F. HEALTH, HOSPITALS AND HUMAN SERVICES**

COMMISSION ON THE STATUS OF WOMEN:

(1) Status of women:

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

Appropriations:

(a) Personal services and employee benefits	527.3		392.0		919.3
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	44.0		781.6		825.6
(c) Other	173.4	60.0	266.4		499.8

Authorized FTE: 8.00 Permanent; 7.00 Term

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 the teamworks program directed toward workforce development for adult women on temporary assistance for needy families from the federal block grant to New Mexico.

The other state funds appropriation to the status of women program of the commission on the status of women in the other category includes ten thousand dollars (\$10,000) from the women in transition fund to host conferences and seminars and associated expenses and fifty thousand dollars (\$50,000) from the commission on the status of women conference fund to host the governor's award for outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths.

Revenue collected from ticket sales in excess of expenses for conference, awards, seminars and summits shall not revert.

Performance measures:

(a) Outcome:	Percent of 12-month job retention of teamworks clients	60%
(b) Output:	Number of one-to-one coaching hours performed	200
Subtotal	[744.7] [60.0] [1,440.0]	2,244.7

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African-Americans of New Mexico to improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	356.5	356.5
(b) Contractual services	209.7	209.7
(c) Other	179.4	179.4

Authorized FTE: 5.00 Permanent

Subtotal	[745.6]	745.6
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COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(1) Deaf and hard-of-hearing:

The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community; the proactive provider of innovative programs and services; and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

Appropriations:

(a) Personal services and employee benefits			971.1		971.1
(b) Contractual services		119.5	1,727.8		1,847.3
(c) Other			292.8		292.8
(d) Other financing uses			576.8		576.8

Authorized FTE: 15.00 Permanent

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

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes one hundred ten thousand eight hundred dollars (\$110,800) to transfer to the signed language interpreting practices board program of the regulation and licensing department.

Performance measures:

(a) Output:	Number of information referrals and outreach contacts	10,000
(b) Output:	Number of accessible technology equipment distributions	920
(c) Output:	Number of clients provided assistance to reduce or eliminate communication barriers	1,300
Subtotal		3,688.0

[119.5] [3,568.5]

MARTIN LUTHER KING, JR. COMMISSION:

The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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principles and philosophy to the people of New Mexico through remembrance, celebration and action so that everyone gets involved in making a difference toward the improvement of interracial cooperation and reduction of youth violence in our communities.

Appropriations:

(a) Personal services and employee benefits	189.5				189.5
(b) Contractual services	42.0				42.0
(c) Other	133.3				133.3
Authorized FTE: 3.00 Permanent					
Subtotal	[364.8]				364.8

COMMISSION FOR THE BLIND:

(1) Blind services:

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

Appropriations:

(a) Personal services and employee benefits	1,204.6	242.5		3,210.8	4,657.9
(b) Contractual services	53.5	10.8		142.8	207.1
(c) Other	753.7	151.8		2,009.0	2,914.5

Authorized FTE: 92.50 Permanent; 1.00 Term

Any unexpended balances in the blind services program of the commission for the blind remaining at the end of fiscal year 2011 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Output:	Number of quality employment opportunities obtained for blind or visually impaired consumers	45
(b) Output:	Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live independently in their homes and communities	600
(c) Outcome:	Average employment wage for the blind or visually impaired	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
person					\$15
(d) Output: Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program					32
Subtotal	[2,011.8]	[405.1]		[5,362.6]	7,779.5

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs concerning tribal governments and the state.

Appropriations:

(a) Personal services and employee benefits	1,224.5				1,224.5
(b) Contractual services	750.0				750.0
(c) Other	1,189.9	293.8			1,483.7

Authorized FTE: 15.00 Permanent

The other state funds appropriation to the Indian affairs program of the Indian affairs department in the other category includes two hundred ninety-three thousand eight hundred dollars (\$293,800) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.

Performance measures:

(a) Output: Number of capital projects over fifty thousand dollars (\$50,000) completed and closed					75
(b) Output: Number of capital outlay projects under fifty thousand dollars (\$50,000) completed and closed					80
Subtotal	[3,164.4]	[293.8]			3,458.2

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
informed choices about quality service.					
Appropriations:					
(a) Personal services and employee benefits	676.0		54.7	744.2	1,474.9
(b) Contractual services	23.8		59.5	29.8	113.1
(c) Other	140.5		50.7	246.0	437.2
Authorized FTE: 18.50 Permanent; 7.00 Term					
Performance measures:					
(a) Output:	Number of ombudsman complaints resolved				5,000
(b) Output:	Percent of people accessing consumer and elder rights programs in need of two or more daily living services who receive information, referral and assistance				25%
(c) Output:	Number of persons accessing the aging and long-term services department's resource center				20,000
(d) Outcome:	Percent of resident-requested transitions from nursing homes to home- and community-based services that are completed to the satisfaction of the resident within nine months from the request				100%
(2) Aging network:					
The purpose of the aging network is to provide supportive social and nutrition services for older individuals and persons with disabilities so they can remain independent and involved in their communities and to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.					
Appropriations:					
(a) Personal services and employee benefits	88.4	33.6			122.0
(b) Contractual services	100.0	5.0			105.0
(c) Other	26,253.1	34.0	350.0	8,096.8	34,733.9
(d) Other financing uses	187.6				187.6
Authorized FTE: 1.00 Permanent; .50 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriation to the aging network program of the aging and long-term services department in the other category to supplement funding from the federal Older Americans Act shall be contracted to the designated area agencies on aging.

The general fund appropriation to the aging network program of the aging and long-term services department in the other category includes one hundred thousand dollars (\$100,000) for senior programs in Rio Arriba county.

The internal service funds/interagency transfers appropriation to the aging network program of the aging and long-term services department in the other category includes three hundred fifty thousand dollars (\$350,000) for the gold mentor program.

Any unexpended balances remaining at the end of fiscal year 2011 in other state funds from conference registration fees shall not revert.

Performance measures:

(a) Outcome:	Percent of individuals exiting from the federal older worker program who obtain unsubsidized employment	18.5%
(b) Outcome:	Percent of temporary assistance for needy families clients placed in meaningful employment	36%
(c) Output:	Number of persons receiving aging network community services	75,000
(d) Outcome:	Number of persons whose food insecurity is alleviated by meals received through the aging network	25,000

(3) Long-term services:

The purpose of the long-term services program is to administer home- and community-based long-term service programs that support individuals in the least restrictive environment possible.

Appropriations:

(a) Personal services and employee benefits	1,788.2	1,625.0	111.6	3,524.8
(b) Contractual services	179.5	1,749.7	58.8	1,988.0
(c) Other	371.3	242.6	14.6	628.5
(d) Other financing uses	2,050.0			2,050.0

Authorized FTE: 54.00 Permanent; 5.00 Term

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of total personal care option cases that are consumer-directed					10.8%
(b) Outcome: Percent of disabled and elderly coordinated long-term services waiver (formerly medicaid waiver) clients who receive services within ninety days of eligibility determination					90%
(c) Outcome: Average number of months that individuals are on the coordinated long-term services c waiver (formerly disabled and elderly waiver) registry prior to receiving an allocation for services					60
(d) Outcome: Average annual cost per client in the coordinated long-term services program					\$18,000
(e) Output: Number of individuals on the self-directed mi via waiver					800
(f) Output: Number of consumers who transition from nursing facilities placement to community-based services					135

(4) Adult protective services:

The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.

Appropriations:

(a) Personal services and employee benefits	7,675.8				7,675.8
(b) Contractual services	915.2		2,498.6		3,413.8
(c) Other	2,135.4				2,135.4

Authorized FTE: 139.00 Permanent

Performance measures:

(a) Output: Number of adults receiving adult protective services investigations of abuse, neglect or exploitation					6,250
(b) Outcome: Number of incapacitated adults who receive in-home services or interventions through adult protective services as a					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: result of an investigation of abuse, neglect or exploitation					800
Percent of adult protective services investigations requiring emergency or priority response within twenty-four hours or less					10.5%
(5) Program support:					
The purpose of program support is to provide clerical, record keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.					
Appropriations:					
(a) Personal services and employee benefits	3,628.6			565.3	4,193.9
(b) Contractual services	141.5			15.6	157.1
(c) Other	363.3			63.8	427.1
Authorized FTE: 55.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output: Percent of contractors assessed with no significant findings					100%
Subtotal	[46,718.2]	[72.6]	[6,630.8]	[9,946.5]	63,368.1

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits	5,179.8			5,888.2	11,068.0
(b) Contractual services	7,355.9	385.9	110.2	24,338.9	32,190.9
(c) Other	514,676.4	43,750.2	125,241.8	2,830,348.9	3,514,017.3
(d) Other financing uses	12,559.0	24,985.0	86.0	27,202.2	64,832.2

Authorized FTE: 149.50 Permanent; 11.00 Term

The other state funds appropriations to the medical assistance program of the human services department include one million five hundred thousand dollars (\$1,500,000) from the tobacco settlement program fund

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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for the breast and cervical cancer treatment program and seven million six hundred fifty-five thousand four hundred dollars (\$7,655,400) from the tobacco settlement program fund for other medicaid programs.

The other state funds appropriations to the medical assistance program of the human services department include twenty-two million two hundred eighty thousand dollars (\$22,280,000) from the tobacco settlement program fund, contingent on enactment of House Bill 79 or similar legislation of the second session of the forty-ninth legislature to distribute one hundred percent of the tobacco settlement payment to the tobacco settlement program fund.

Performance measures:

- (a) Outcome: Percent of age-appropriate women enrolled in medicaid managed care receiving cervical cancer screenings as measured by healthcare effectiveness data and information set 72%
- (b) Outcome: Number of children and youth receiving services in the medicaid school-based services program 16,500
- (c) Output: Number of adults enrolled in state coverage insurance 40,000
- (d) Outcome: Percent of children in medicaid managed care receiving early and periodic screening, diagnosis and treatment services as measured by healthcare effectiveness data and information set 70%
- (e) Outcome: Percent of children enrolled in medicaid managed care who have a dental exam as measured by healthcare effectiveness data and information set 65%
- (f) Outcome: Percent of age-appropriate women enrolled in medicaid managed care receiving breast cancer screenings as measured by healthcare effectiveness data and information set 55%

(2) Medicaid behavioral health:

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

Appropriations:

- (a) Other 61,416.5 245,784.3 307,200.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(3) Income support:					
The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency.					
Appropriations:					
(a) Personal services and employee benefits	22,568.2	1,347.6		27,526.8	51,442.6
(b) Contractual services	2,630.7	96.8		20,656.5	23,384.0
(c) Other	17,824.7	3,193.2		581,386.3	602,404.2
(d) Other financing uses				44,679.3	44,679.3

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

The federal funds appropriations to the income support program of the human services department include twelve million six hundred forty-five thousand nine hundred dollars (\$12,645,900) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include one million five hundred ninety thousand dollars (\$1,590,000) from the general fund and eighty-four million two hundred thirteen thousand six hundred dollars (\$84,213,600) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including clothing allowances, one-time diversion payments and state-funded payments to aliens.

The federal funds appropriations to the income support program of the human services department include six hundred thousand dollars (\$600,000) from the federal temporary assistance for needy families block grant to provide wage subsidies for participants.

The federal funds appropriations to the income support program of the human services department include thirteen million three hundred seventy thousand dollars (\$13,370,000) from the federal temporary assistance for needy families block grant for support services, including seven hundred thousand dollars (\$700,000) for employment-related costs, six hundred seventy thousand dollars (\$670,000) for transportation services and twelve million dollars (\$12,000,000) for job training and placement.

The federal funds appropriations to the income support program of the human services department include forty-four million one hundred nineteen thousand three hundred dollars (\$44,119,300) from the temporary assistance for needy families block grant for transfers to other agencies, including thirty-nine million nineteen thousand three hundred dollars (\$39,019,300) to the children, youth and families

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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department for childcare programs, two million dollars (\$2,000,000) to the children, youth and families department for domestic violence programs, one million dollars (\$1,000,000) to the children, youth and families department for pre-kindergarten programs, one million five hundred thousand dollars (\$1,500,000) to the public education department for pre-kindergarten programs, two hundred fifty thousand dollars (\$250,000) to the public education department for the graduation reality and dual-role skills program and three hundred fifty thousand dollars (\$350,000) to the aging and long-term care services department for the gold mentor program.

The appropriations to the income support program of the human services department include six million seven hundred two thousand seven hundred dollars (\$6,702,700) from the general fund and two million eight hundred one thousand dollars (\$2,801,000) from other state funds for general assistance. Unexpended balances of the other state funds appropriation derived from reimbursements received from the social security administration for the general assistance program shall not revert.

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

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

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

Performance measures:

- |              |  |     |
|--------------|--|-----|
| (a) Outcome: | Percent of temporary assistance for needy families clients who receive a job   | 60% |
| (b) Outcome: | Percent of parent participants who meet temporary assistance for needy families federally required work participation requirements | 50% |
| (c) Outcome: | Percent of temporary assistance for needy families participants who retain a job for six or more months                            | 60% |
| (d) Outcome: | Percent of temporary assistance for needy families   |     |

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
					two-parent recipients meeting federally required work participation requirements	90%
(e) Outcome:					Percent of children eligible for supplemental nutrition assistance program participating in the program	75%
(f) Outcome:					Percent of expedited supplemental nutrition assistance program cases meeting federally required measure of timeliness within seven days	98%
(g) Outcome:					Percent of regular supplemental nutrition assistance program cases meeting the federally required measure of timeliness within thirty days	98%
(h) Outcome:					Percent of eligible individuals receiving supplemental nutrition assistance program benefits	69%

(4) Behavioral health services:

The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so that the program fosters recovery and supports the health and resilience of all New Mexicans.

Appropriations:

(a) Personal services and employee benefits	1,759.0			107.0	1,866.0
(b) Contractual services	41,213.3			9,193.9	50,407.2
(c) Other	319.7	21.0		29.0	369.7
(d) Other financing uses	279.4			1,512.8	1,792.2

Authorized FTE: 26.00 Permanent

Performance measures:

(a) Outcome:	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	8%
(b) Outcome:	Youth suicide rate among fifteen to nineteen year olds served by the statewide entity	3
(c) Output:	Number of individuals served annually in substance abuse,	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					75,000
(d) Outcome:					80%
(e) Outcome:					75%

(5) Child support enforcement:

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

Appropriations:

(a) Personal services and employee benefits	5,455.1	2,976.2		12,860.0	21,291.3
(b) Contractual services	1,835.8	1,001.5		4,327.7	7,165.0
(c) Other	1,386.7	756.5		3,269.0	5,412.2

Authorized FTE: 400.00 Permanent

Performance measures:

(a) Outcome:	Amount of child support collected, in millions	\$110.1
(b) Outcome:	Percent of current support owed that is collected	60%
(c) Outcome:	Percent of cases with support orders	70%

(6) Program support:

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

Appropriations:

(a) Personal services and employee benefits	4,057.2	3,079.2		10,754.5	17,890.9
(b) Contractual services	4,279.0	129.5		7,155.3	11,563.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	4,995.2	680.1		9,063.3	14,738.6
Authorized FTE: 252.50 Permanent					
Subtotal	[709,791.6]	[82,402.7]	[125,438.0]	[3,866,083.9]	4,783,716.2

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Workforce transition services:

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

Appropriations:

(a) Personal services and employee benefits	1,537.6	700.0		11,763.5	14,001.1
(b) Contractual services	0.3	850.8			851.1
(c) Other	218.1	616.5		2,052.8	2,887.4
(d) Other financing uses			791.9		791.9

Authorized FTE: 285.00 Permanent; 22.50 Term

The federal funds appropriation to the workforce transition services program of the workforce solutions department includes one million dollars (\$1,000,000) for operational and administrative expenses associated with the employment security program, contingent upon receipt of federal Reed Act funds available through the Assistance for Unemployed Workers and Struggling Families Act, Title II of Division B of Public Law 111-5, enacted February 17, 2009, and the department providing a revised expenditure plan for approval by the New Mexico office of recovery and reinvestment and the United States department of labor.

Performance measures:

(a) Outcome:	Percent of adult participants receiving workforce development services through the public workforce system who are employed in the first quarter after the exit quarter	86%
(b) Outcome:	Percent of Workforce Investment Act dislocated workers receiving workforce development services who are employed in the first quarter after the exit quarter	88%
(c) Outcome:	Percentage of youth participants who are in employment or enrolled in postsecondary education or advanced training in	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					71%
(d) Output:					80%
(e) Output:					72%
(f) Output:					90%
(g) Output:					<5

(2) Labor relations division:

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

Appropriations:

(a) Personal services and employee benefits	1,200.0	51.4	691.5	243.9	2,186.8
(b) Contractual services	8.0			3.5	11.5
(c) Other	192.3	1,025.8		2.6	1,220.7
(d) Other financing uses			1,077.2		1,077.2

Authorized FTE: 38.00 Permanent

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

Performance measures:

(a) Outcome:	Number of backlogged human rights commission hearings pending each quarter	0
(b) Outcome:	Percent of wage claims investigated and resolved within one hundred twenty days	96%
(c) Outcome:	Percent of discrimination cases referred to alternative	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
dispute resolution that were settled					78%
(d) Output: Number of targeted public works inspections completed					1,800
(3) Workforce technology division:					
The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the department and its service providers.					
Appropriations:					
(a) Personal services and employee benefits	869.2			1,974.0	2,843.2
(b) Contractual services	230.1	75.0		507.1	812.2
(c) Other	243.2			695.5	938.7
(d) Other financing uses			35.6		35.6
Authorized FTE: 41.00 Permanent					
(4) Business services division:					
The purpose of the business services program is to provide standardized business solution strategies and labor market information through New Mexico public workforce system that is responsive to the needs of New Mexico businesses.					
Appropriations:					
(a) Personal services and employee benefits	3.2			1,661.2	1,664.4
(b) Contractual services				283.6	283.6
(c) Other				3,018.0	3,018.0
Authorized FTE: 30.00 Permanent					
Performance measures:					
(a) Outcome: Percent of employers sampled reporting customer satisfaction					90%
(b) Output: Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services or provide actual services					30,000
(5) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	333.9	26.4	1,067.6	4,799.9	6,227.8
(b) Contractual services	175.8			999.2	1,175.0
(c) Other		230.3		12,708.2	12,938.5
(d) Other financing uses		1,042.4			1,042.4
Authorized FTE: 89.00 Permanent; 4.00 Term					
Subtotal	[5,011.7]	[4,618.6]	[3,663.8]	[40,713.0]	54,007.1

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

The purpose of the workers' compensation administration program is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.

Appropriations:

(a) Personal services and employee benefits		8,038.1			8,038.1
(b) Contractual services		348.7			348.7
(c) Other		1,360.1			1,360.1
(d) Other financing uses		691.5			691.5

Authorized FTE: 130.00 Permanent

Performance measures:

(a) Output:	Number of first reports of injury processed	38,400
(b) Outcome:	Percent of formal claims resolved without trial	85%
(c) Outcome:	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	.620
(d) Outcome:	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act	65%

(2) Uninsured employers' fund:

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Contractual services		100.0			100.0
(b) Other		1,069.1			1,069.1
Subtotal		[11,607.5]			11,607.5

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so that they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

Appropriations:

(a) Personal services and employee benefits	2,650.0	17.1	759.7	10,071.4	13,498.2
(b) Contractual services	157.9	33.1	49.5	613.6	854.1
(c) Other	1,632.7	32.8	644.6	12,787.6	15,097.7

Authorized FTE: 190.00 Permanent; 19.00 Term

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

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

Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
or self-employed, earning at least minimum wage					95%
(2) Independent living services:					
The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home management.					
Appropriations:					
(a) Other	1,288.5			250.0	1,538.5
Performance measures:					
(a) Output:	Number of independent living plans developed				700
(b) Output:	Number of individuals served for independent living				900
(3) Disability determination:					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so that they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				6,248.2	6,248.2
(b) Contractual services				244.0	244.0
(c) Other				7,885.9	7,885.9
Authorized FTE: 90.00 Permanent					
Performance measures:					
(a) Efficiency:	Number of days for completing an initial disability claim				80
(b) Quality:	Percent of disability determinations completed accurately				98.5%
Subtotal	[5,729.1]	[83.0]	[1,453.8]	[38,100.7]	45,366.6

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Information and advocacy:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
New Mexicans with disabilities.					
Appropriations:					
(a) Personal services and employee benefits	736.4		13.0		749.4
(b) Contractual services	276.1		30.6		306.7
(c) Other	119.7		14.9		134.6

Authorized FTE: 10.00 Permanent

The general fund appropriation to the information and advocacy program of the governor's commission on disability in the contractual services category includes an additional one hundred thousand dollars (\$100,000) for deaf-blind support service provider programs.

Performance measures:

(a) Output:	Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that quality of life issues for New Mexicans with disabilities are being addressed				150
(b) Outcome:	Number of presentations and events in which agency participates and contributes				50

Subtotal [1,132.2] [58.5] 1,190.7

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

(1) Consumer services:

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

Appropriations:

(a) Personal services and employee benefits	84.2				84.2
(b) Contractual services	5.5				5.5
(c) Other	140.4		75.0		215.4

Authorized FTE: 2.00 Permanent

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other programs					5,000
(b) Outcome: Percent of participants satisfied with trainings and delivery of services, as evidenced by satisfactory survey ratings					90%
(2) Developmental disabilities planning council:					
The purpose of the developmental disabilities planning council program is to provide and produce opportunities for persons with disabilities so that they may realize their dreams and potentials and become integrated members of society.					
Appropriations:					
(a) Personal services and employee benefits	343.2			149.2	492.4
(b) Contractual services	4.5			307.3	311.8
(c) Other	124.4			54.0	178.4
Authorized FTE: 6.50 Permanent; 1.00 Term					
Performance measures:					
(a) Output: Number of persons with developmental disabilities, their family members or guardians and others involved in services for persons with developmental disabilities served by the agency in the federally mandated areas					4,500
(b) Output: Number of monitoring site visits conducted					40
(3) Brain injury advisory council:					
The purpose of the brain injury advisory council program is to provide guidance on the utilization and implementation of programs provided through the aging and long-term services department's brain injury services fund so that they may align service delivery with needs identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits	65.6				65.6
(b) Contractual services	6.9				6.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	24.5				24.5
Authorized FTE: 1.00 Permanent					
(4) Office of guardianship:					
The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts for income-eligible persons and help to file, investigate and resolve complaints about guardianship services provided by contractors in order to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.					
Appropriations:					
(a) Personal services and employee benefits	354.5				354.5
(b) Contractual services	2,997.9				2,997.9
(c) Other	75.8				75.8
Authorized FTE: 5.50 Permanent					
Performance measures:					
(a) Outcome:	Percent of protected persons properly served with the least restrictive means, as evidenced by an annual technical compliance audit				95%
Subtotal	[4,227.4]		[75.0]	[510.5]	4,812.9
MINERS' HOSPITAL OF NEW MEXICO:					
(1) Healthcare:					
The purpose of the healthcare program is to provide quality acute care, long-term care, and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.					
Appropriations:					
(a) Personal services and employee benefits		12,046.3		266.6	12,312.9
(b) Contractual services		4,646.1			4,646.1
(c) Other		6,009.9		55.2	6,065.1
(d) Other financing uses			5,094.1		5,094.1
Authorized FTE: 211.50 Permanent; 13.50 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The internal service funds/interagency transfers appropriation to the healthcare program of miners' hospital of New Mexico in the other financing uses category includes five million ninety-four thousand one hundred dollars (\$5,094,100) from the miners' trust fund.					
Performance measures:					
(a) Outcome:	Percent of budgeted revenue collected				100%
(b) Outcome:	Infection rates following treatment per one thousand patient days				<2%
(c) Outcome:	Patient fall rates per one thousand patient days				0.5%
Subtotal		[22,702.3]	[5,094.1]	[321.8]	28,118.2

DEPARTMENT OF HEALTH:

(1) Public health:

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

Appropriations:

(a) Personal services and employee benefits	31,517.6	2,880.4	168.0	21,523.4	56,089.4
(b) Contractual services	19,408.8	2,065.0	12,686.1	10,199.3	44,359.2
(c) Other	18,496.7	25,832.1	2,646.2	48,447.3	95,422.3
(d) Other financing uses	600.0				600.0

Authorized FTE: 349.50 Permanent; 641.50 Term; 1.00 Temporary

The other state funds appropriations to the public health program of the department of health include six million six hundred ninety-five thousand three hundred dollars (\$6,695,300) from the tobacco settlement program fund for smoking cessation and prevention programs, eight hundred eighty-one thousand four hundred dollars (\$881,400) from the tobacco settlement program fund for diabetes prevention and control services, three hundred forty-five thousand two hundred dollars (\$345,200) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine and one hundred forty-six thousand nine hundred dollars (\$146,900) from the tobacco settlement program fund for breast and cervical cancer screening.

The general fund appropriation to the public health program of the department of health in the contractual services category includes an additional sixty-five thousand dollars (\$65,000) for operational

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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support of women's health services in Santa Fe county.

The general fund appropriation to the public health program of the department of health in the contractual services category includes an additional one hundred fifteen thousand dollars (\$115,000) for rural primary health services.

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2011 shall not revert.

Performance measures:

(a) Outcome:	Percent of adults who use tobacco	19%
(b) Explanatory:	Number of packs of cigarettes sold per New Mexican	53.6
(c) Outcome:	National ranking of New Mexico children who are fully immunized	30th
(d) Output:	Percent of preschoolers fully immunized	82%
(e) Outcome:	National ranking of New Mexico teen birth rate per one thousand for girls ages fifteen to seventeen	48 <sup>th</sup>

(2) Epidemiology and response:

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

Appropriations:

(a) Personal services and employee benefits	4,338.9	985.4	222.3	7,808.1	13,354.7
(b) Contractual services	877.4	249.7	35.0	4,840.8	6,002.9
(c) Other	4,002.4	100.2	39.4	3,326.8	7,468.8

Authorized FTE: 49.00 Permanent; 152.00 Term

Performance measures:

(a) Output:	Number of designated trauma centers in the state	10
(b) Output:	Number of health emergency exercises conducted to assess and improve local capability	60

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

The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico to provide timely identification of threats to the health of New Mexicans.

Appropriations:

(a) Personal services and employee benefits	4,800.2	1,500.0		1,078.3	7,378.5
(b) Contractual services	599.1	645.6			1,244.7
(c) Other	1,367.4	877.7		661.7	2,906.8

Authorized FTE: 84.00 Permanent; 49.00 Term

Performance measures:

(a) Outcome:	Percent of public health threat samples for communicable diseases and other threatening illnesses that are analyzed within specified turnaround times	98%
(b) Efficiency:	Percent of blood alcohol tests from driving-while-intoxicated cases that are analyzed and reported within ten business days	75%

(4) Facilities management:

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

Appropriations:

(a) Personal services and employee benefits	49,867.8	61,511.8		88.8	111,468.4
(b) Contractual services	3,146.6	2,934.3	556.2		6,637.1
(c) Other	8,092.7	12,493.3	159.8	142.3	20,888.1

Authorized FTE: 2,279.00 Permanent; 23.00 Temporary

Performance measures:

(a) Outcome:	Number of substantiated cases of abuse, neglect and
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
exploitation per one hundred residents in agency-operated long-term care programs confirmed by the division of health improvement					0
(b) Output: Percent of operational capacity beds filled at all agency facilities					90%
(c) Efficiency: Percent of billed third-party revenues collected at all agency facilities					75%

(5) Developmental disabilities support:

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

Appropriations:

(a) Personal services and employee benefits	4,058.8		6,911.1	489.5	11,459.4
(b) Contractual services	14,895.2	1,400.0	1,034.1	1,061.2	18,390.5
(c) Other	18,341.9		681.6	1,021.0	20,044.5
(d) Other financing uses	62,950.0				62,950.0

Authorized FTE: 69.00 Permanent; 102.00 Term; 1.00 Temporary

The general fund appropriations to the developmental disabilities support program of the department of health in the contractual services category include one hundred thousand dollars (\$100,000) for payments due to the plaintiffs' attorneys, their consultants and expert witnesses, and other related court costs as a result of the Jackson v. Ft. Stanton lawsuit and related actions. There are no other appropriations for this purpose in the General Appropriation Act of 2010 and the department shall not expend any other appropriation for this purpose. During fiscal year 2011, the department has no authority to request a budget adjustment for the purpose of increasing payments to those attorneys, consultants and expert witnesses and other related court costs. Any amounts budgeted by the department of health for attorneys, consultants, witnesses and related costs as a result of this lawsuit above the amount appropriated in this paragraph shall be expended for the purpose of reducing the number of individuals on the developmental disabilities medicaid waiver waiting list.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriations to the developmental disabilities support program of the department of health in the contractual services category include sixty-five thousand dollars (\$65,000) for an autism summer camp in Bernalillo county.

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

(6) Health certification, licensing and oversight:

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

Appropriations:

(a) Personal services and employee benefits	3,452.3	1,095.8	2,814.4	1,335.9	8,698.4
(b) Contractual services	534.1	4.0	15.1		553.2
(c) Other	854.4	1,292.5	712.6	314.0	3,173.5
(d) Other financing uses		140.0			140.0

Authorized FTE: 48.00 Permanent; 110.00 Term

The other state funds appropriation to the health certification, licensing and oversight program of the department of health is contingent on the program increasing licensing fees to the statutory authorized levels.

Performance measures:

(a) Output:	Percent of required compliance surveys completed for adult residential care and adult daycare facilities	95%
(b) Output:	Percent of developmental disabilities, family infant toddler, medically fragile and behavioral health providers	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
receiving a survey by the quality management bureau					75%
(7) Administration:					
The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	5,677.8	85.0	1,130.0	3,703.9	10,596.7
(b) Contractual services	2,240.6		186.1	280.0	2,706.7
(c) Other	4,802.8		177.9	187.3	5,168.0
Authorized FTE: 139.00 Permanent; 3.00 Term; 1.00 Temporary					
The general fund appropriations of forty-one million seven hundred one thousand eight hundred dollars (\$41,701,800) to the department of health in the contractual services category in all programs are contingent on the department of health including performance measures in its outcome-based contracts to increase oversight and accountability.					
Performance measures:					
(a) Output:	Number of patient encounters provided through telehealth sites statewide				4,500
Subtotal	[264,923.5]	[116,092.8]	[30,175.9]	[106,509.6]	517,701.8

DEPARTMENT OF ENVIRONMENT:

(1) Environmental health:

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

Appropriations:

(a) Personal services and employee benefits	5,052.4		3,174.1	143.3	8,369.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	15.9		67.5	90.0	173.4
(c) Other	881.6		855.8	41.4	1,778.8
Authorized FTE: 109.00 Permanent; 23.00 Term					
Performance measures:					
(a) Output:	Percent of new septic tanks inspections completed				90%
(b) Outcome:	Percent of high-risk food-related violations corrected within the timeframes noted on the inspection report issued to permit commercial food establishments				100%
(c) Output:	Percent of annual permitted commercial food establishment inspections completed				90%
(d) Output:	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies				85%

(2) Water quality:

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

Appropriations:

(a) Personal services and employee benefits	2,393.7		4,903.2	6,901.8	14,198.7
(b) Contractual services			1,455.0	3,531.9	4,986.9
(c) Other	291.8		863.8	946.3	2,101.9

Authorized FTE: 46.00 Permanent; 147.50 Term

Performance measures:

(a) Outcome:	Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards				75%
(b) Efficiency:	Percent of department of energy generator site audits for the waste isolation pilot project on which agency action				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					80%
(c) Output:					20%
(d) Explanatory:					125/40K

(3) Environmental protection:

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

Appropriations:

(a) Personal services and employee benefits	2,036.4		8,945.4	2,860.7	13,842.5
(b) Contractual services	87.5		460.4	280.3	828.2
(c) Other	433.2		1,672.5	395.7	2,501.4

Authorized FTE: 70.00 Permanent; 126.50 Term

Performance measures:

(a) Outcome:	Number of days per year in which the air quality index exceeds one hundred, exclusive of natural events such as high winds and wildfires	≤8
(b) Outcome:	Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections	100%
(c) Outcome:	Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations from the consultation and compliance sections	96%
(d) Outcome:	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks regulations	90%
(e) Outcome:	Percent of active solid waste facilities and infectious waste generators inspected that were found to be in	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
substantial compliance with the New Mexico solid waste rules					75%
(4) Water and wastewater infrastructure development:					
The purpose of the water and wastewater infrastructure development program is to provide leadership for an interagency effort to develop a water and wastewater infrastructure evaluation plan and recommendations for efficient and effective use of water and wastewater loan funds and to ensure compliance with the Safe Drinking Water Act.					
Appropriations:					
(a) Personal services and employee benefits	340.7		4,158.0	1,270.6	5,769.3
(b) Contractual services	7.1		2,560.3	46.0	2,613.4
(c) Other	54.6		659.5	208.6	922.7
Authorized FTE: 30.00 Permanent; 49.00 Term					
Performance measures:					
(a) Explanatory:	Dollar amount of new projects funded from the clean water state revolving fund program and the rural infrastructure revolving loan program, in millions				TBD
(b) Efficiency:	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health				100%
(c) Outcome:	Percent of environmental protection agency clean water state revolving loan fund capitalization grant and matching state funds committed to New Mexico communities for wastewater infrastructure development in the state fiscal year following receipt of an environmental protection agency award				75%
(5) Program support:					
The purpose of program support is to provide overall leadership, administrative, legal and information management support to programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.					
Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	2,533.1	2.0	2,278.8	1,763.1	6,577.0
(b) Contractual services	197.0	95.0	98.4	268.1	658.5
(c) Other	509.2	3.0	342.0	272.7	1,126.9
Authorized FTE: 48.00 Permanent; 31.00 Term					
Performance measures:					
(a) Output: Percent of prior-year significant audit findings resolved					100%
(b) Output: Percent of enforcement actions brought within one year of inspection or documentation of violation					90%
(6) Special revenue funds:					
Appropriations:					
(a) Personal services and employee benefits		449.5			449.5
(b) Contractual services		3,240.0			3,240.0
(c) Other		7,133.7			7,133.7
(d) Other financing uses		29,657.7			29,657.7
Authorized FTE: 5.00 Permanent					
Subtotal	[14,834.2]	[40,580.9]	[32,494.7]	[19,020.5]	106,930.3
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(1) Natural resource damage assessment and restoration:					
The purpose of the natural resources trustee program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	251.1				251.1
(b) Contractual services	6.3	2,000.0			2,006.3
(c) Other	47.9				47.9
Authorized FTE: 3.80 Permanent					
Performance measures:					
(a) Outcome: Number of acres of habitat restoration					500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Number of acre-feet of water conserved through restoration					500
Subtotal	[305.3]	[2,000.0]			2,305.3
NEW MEXICO HEALTH POLICY COMMISSION:					
(1) Health information and policy analysis:					
The purpose of the health information and policy analysis program is to provide relevant and current health-related data, health research, information and comprehensive analysis to consumers, state health agencies, the executive, the legislature and the private health sector so they can obtain or provide improved health access in New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	151.7				151.7
(b) Other			5.0		5.0
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Outcome: Number of health-related bills analyzed during the legislative session					100
Subtotal	[151.7]	[5.0]			156.7
VETERANS' SERVICES DEPARTMENT:					
(1) Veterans' services:					
The purpose of the veterans' services 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 dependents to obtain benefits to which they are entitled in order to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	1,915.1			132.0	2,047.1
(b) Contractual services	821.3				821.3
(c) Other	301.5		40.0	34.0	375.5
Authorized FTE: 38.00 Permanent; 4.00 Term					
Performance measures:					
(a) Output: Number of veterans served by veterans' services department					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
field offices					35,000
(b) Output: Number of homeless veterans provided overnight shelter for a period of two weeks or more					300
(c) Output: Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions					\$100
(d) Output: Number of property tax waiver and exemption certificates issued to New Mexico veterans					8,500
Subtotal	[3,037.9]	[40.0]		[166.0]	3,243.9

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth committed to the department, including but not limited to medical, educational, mental health and other services that will support their rehabilitation.

Appropriations:

(a) Personal services and employee benefits	28,584.6	1,532.2	1,310.6		31,427.4
(b) Contractual services	5,827.4		77.0		5,904.4
(c) Other	4,679.2	23.0	192.3		4,894.5

Authorized FTE: 565.50 Permanent

Performance measures:

(a) Outcome: Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury					3%
(b) Outcome: Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities					10%
(c) Outcome: Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility					6%
(d) Output: Percent of possible education credits earned by clients in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
juvenile justice division facilities					47%
(2) Protective services:					
The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.					
Appropriations:					
(a) Personal services and employee benefits	27,779.4	4.3	722.9	19,611.7	48,118.3
(b) Contractual services	2,452.4			8,930.2	11,382.6
(c) Other	28,754.8	1,869.5		21,367.0	51,991.3
(d) Other financing uses				240.0	240.0
Authorized FTE: 842.00 Permanent; 6.00 Term					
Performance measures:					
(a) Outcome:	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination				93%
(b) Outcome:	Percent of children reunified with their natural families in less than twelve months of entry into care				69.9%
(c) Output:	Percent of children who are not the subject of substantiated maltreatment while in foster care				99.68%
(3) Early childhood services:					
The purpose of the early childhood services program is to provide quality child care, nutrition services, early childhood education and training to enhance the physical, social and emotional growth and development of children.					
Appropriations:					
(a) Personal services and employee benefits	2,594.0		541.0	4,037.7	7,172.7
(b) Contractual services	12,594.2		1,000.0	2,868.3	16,462.5
(c) Other	16,866.5	1,280.4	39,034.6	72,888.3	130,069.8
Authorized FTE: 104.50 Permanent; 50.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The internal service funds/interagency transfers appropriations to the early childhood services program of the children, youth and families department include thirty-nine million nineteen thousand three hundred dollars (\$39,019,300) for childcare programs and one million dollars (\$1,000,000) for pre-kindergarten programs from the temporary assistance for needy families block grant to New Mexico.

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

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

Performance measures:

- (a) Outcome: Percent of children receiving state subsidy in stars/aim high programs level two through five or with national accreditation 69%
- (b) Output: Percent of families participating in home-visiting programs with a completed family plan 75%
- (c) Output: Percent of family providers participating in the child- and adult-care food program 95%

(4) Youth and family services:

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

Appropriations:

(a) Personal services and employee benefits	21,776.8		228.7	267.6	22,273.1
(b) Contractual services	24,386.6	1,892.4	2,423.5	4,121.4	32,823.9
(c) Other	2,724.1			129.5	2,853.6

Authorized FTE: 376.10 Permanent; 12.00 Term

The internal service funds/interagency transfers appropriations to the youth and family services program

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
of the children, youth and families department include two million dollars (\$2,000,000) for domestic violence programs from the temporary assistance for needy families block grant to New Mexico.					
Notwithstanding the provisions of Section 31-12-12 NMSA 1978, the other state funds appropriations to the youth and family services program of the children, youth and families department include one million dollars (\$1,000,000) from the domestic violence offender treatment or intervention fund for domestic violence programs.					
Performance measures:					
(a) Outcome:	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan				70%
(b) Outcome:	Percent of domestic violence offenders who complete a batterer's intervention program				70%
(c) Outcome:	Percent of clients who complete formal probation				90%
(d) Output:	Percent of clients readjudicated within two years of previous adjudication				5.8%
(5) Program support:					
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	7,686.4			3,587.8	11,274.2
(b) Contractual services	982.0		31.2	545.5	1,558.7
(c) Other	3,369.8		105.1	1,636.8	5,111.7
Authorized FTE: 160.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome:	Percent vacancy rate for youth care specialists				8%
Subtotal	[191,058.2]	[6,601.8]	[45,666.9]	[140,231.8]	383,558.7
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,253,952.3	287,685.6	255,760.0	4,226,966.9	6,024,364.8

G. PUBLIC SAFETY

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
DEPARTMENT OF MILITARY AFFAIRS:					
(1) National guard support:					
The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard in maintaining a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	3,211.4	168.9		4,770.5	8,150.8
(b) Contractual services	393.7			3,509.3	3,903.0
(c) Other	3,270.7	58.9		3,662.7	6,992.3
Authorized FTE: 32.00 Permanent; 116.00 Term					
The general fund appropriation to the national guard support program of the department of military affairs in the other category includes fifty thousand dollars (\$50,000) for the employer support of guard and reserve program. The funds shall be allocated to the department in equal installments of twelve thousand five hundred dollars (\$12,500) on July 1, 2010, September 1, 2010, November 1, 2010, and February 1, 2011, provided that after the first allocation, the department of finance and administration shall not make a subsequent allocation unless the employer support of guard and reserve program fully accounts to the department of finance and administration for all expenditures of the previous installment so the program never has authority to expend more than twelve thousand five hundred dollars (\$12,500).					
Performance measures:					
(a) Outcome:	Rate of attrition of the New Mexico army national guard				16%
(b) Outcome:	Percent of strength of the New Mexico national guard				91%
(c) Outcome:	Percent of cadets successfully graduating from the youth challenge academy				91%
(d) Output:	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually				97
Subtotal	[6,875.8]	[227.8]		[11,942.5]	19,046.1

PAROLE BOARD:

(1) Adult parole:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.

Appropriations:

(a) Personal services and employee benefits	326.5				326.5
(b) Contractual services	17.5				17.5
(c) Other	133.4				133.4

Authorized FTE: 6.00 Permanent

Performance measures:

(a) Efficiency:	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department				95%
(b) Outcome:	Percent of parole certificates issued within ten days of hearing or ten days of receiving relevant information needed				95%

Subtotal [477.4] 477.4

JUVENILE PUBLIC SAFETY ADVISORY BOARD:

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

Appropriations:

(a) Other	25.0				25.0
Subtotal	[25.0]				25.0

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

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

Appropriations:

(a) Personal services and					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	98,840.5	9,606.9	130.1		108,577.5
(b) Contractual services	47,500.6	58.4	30.0	76.0	47,665.0
(c) Other	87,309.0	6,428.8	42.1	900.0	94,679.9
Authorized FTE: 1,921.50 Permanent; 34.00 Term					
Performance measures:					
(a) Outcome:	Recidivism rate of success for offenders after release program by thirty-six months				35%
(b) Outcome:	Percent of female offenders successfully released in accordance with their scheduled release dates				90%
(c) Outcome:	Percent turnover of correctional officers				13%
(d) Output:	Graduation rate of correctional officer cadets from the corrections department training academy				90%
(e) Output:	Percent of eligible inmates who earn a general equivalency diploma				78%
(f) Output:	Percent of participating inmates completing adult basic education				32%
(g) Outcome:	Percent of male offenders successfully released in accordance with their scheduled release dates				90%
(h) Efficiency:	Daily cost per inmate, in dollars, for prior fiscal year				\$87
(i) Output:	Percent of inmates testing positive for drug use (including inmates refusing to be tested) in a random monthly drug test				≤2%
(j) Output:	Number of inmate-on-inmate assaults with serious injury				23
(k) Output:	Number of inmate-on-staff assaults with serious injury				6
(l) Output:	Number of escapes from a publicly run corrections department facility				0
(m) Output:	Number of escapes from a secure non-New Mexico corrections department facility				0
(n) Outcome:	Percent of standard healthcare requirements met by medical contract vendor				87%
(o) Outcome:	Percent of eligible sex offenders within three years of				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
release who are receiving treatment					65%
(2) Corrections industries:					
The purpose of the corrections industries program is to provide training and work experience opportunities for inmates in order to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.					
Appropriations:					
(a) Personal services and employee benefits		2,106.5			2,106.5
(b) Contractual services		20.7			20.7
(c) Other		2,615.3			2,615.3
(d) Other financing uses		500.0			500.0

Authorized FTE: 32.00 Permanent; 3.00 Term

The other state funds appropriations to the corrections industries program of the corrections department include five hundred thousand dollars (\$500,000) for transfer to the community corrections/vendor-run program of the corrections department.

Performance measures:

(a) Outcome:	Profit and loss ratio	break even
(b) Outcome:	Percent of eligible inmates employed	11%

(3) Community offender management:

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

Appropriations:

(a) Personal services and employee benefits	18,402.0	1,190.0		19,592.0
(b) Contractual services	39.6			39.6
(c) Other	10,196.7	1,060.0		11,256.7

Authorized FTE: 387.00 Permanent

No more than five hundred thousand dollars (\$500,000) of the general fund appropriations to the community

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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offender management program of the corrections department shall be used for detention costs for parole violators.

Performance measures:

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

(4) Community corrections/vendor-run:

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

Appropriations:

- |   |         |      |       |  |         |
|---|---------|------|-------|--|---------|
| (a) Personal services and employee benefits | 768.6   |      |       |  | 768.6   |
| (b) Contractual services                    | 25.0    |      |       |  | 25.0    |
| (c) Other                                   | 3,016.0 | 42.1 | 500.0 |  | 3,558.1 |

Authorized FTE: 17.00 Permanent

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

The internal service funds/interagency transfers appropriation to the community corrections/vendor-run program of the corrections department in the other category includes five hundred thousand dollars (\$500,000) transferred from the corrections industries program of the corrections department.

Performance measures:

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

(5) Program support:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Appropriations:

(a) Personal services and employee benefits	6,026.5	90.0	249.8		6,366.3
(b) Contractual services	504.3				504.3
(c) Other	1,571.8	12.5			1,584.3

Authorized FTE: 90.00 Permanent

Performance measures:

(a) Outcome:	Percent of prisoners reincarcerated back into the corrections department system within thirty-six months due to new charges or pending charges				40%
(b) Outcome:	Percent of all prisoners reincarcerated back into the corrections department within thirty-six months				47%
(c) Outcome:	Percent of sex offenders reincarcerated back into the corrections department within thirty-six months				40%

Subtotal	[274,200.6]	[23,731.2]	[952.0]	[976.0]	299,859.8
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CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

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

Appropriations:

(a) Personal services and employee benefits	934.2				934.2
(b) Contractual services	235.0				235.0
(c) Other	783.8	616.7			1,400.5

Authorized FTE: 16.00 Permanent

Performance measures:

(a) Output:	Number of formal regional trainings conducted annually				8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of formal internal staff trainings conducted annually					6
(c) Efficiency: Average number of days to process applications					119
(2) Federal grant administration:					
The purpose of the federal grant administration program is to provide funding and training to nonprofit victim providers and public agencies so they can provide services to victims of crime.					
Appropriations:					
(a) Personal services and employee benefits				273.5	273.5
(b) Contractual services				28.0	28.0
(c) Other				3,646.0	3,646.0
(d) Other financing uses				700.0	700.0
Authorized FTE: 4.00 Term					
Performance measures:					
(a) Efficiency: Percent of sub-recipients that receive compliance monitoring via desk audits					85%
(b) Efficiency: Percent of site visits conducted					50%
(c) Output: Number of training workshops conducted for sub-recipients					14
Subtotal	[1,953.0]	[616.7]		[4,647.5]	7,217.2

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

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

Appropriations:

(a) Personal services and employee benefits	54,349.8	958.3	2,424.0	1,794.0	59,526.1
(b) Contractual services	1,133.2	208.9	104.0	376.5	1,822.6
(c) Other	11,406.7	3,660.7	795.4	1,268.9	17,131.7

Authorized FTE: 766.00 Permanent; 4.00 Term; 24.20 Temporary

Performance measures:

(a) Explanatory: Number of fatal crashes in New Mexico per year					400
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Output:					
					Number of driving-while-intoxicated arrests by department of public safety commissioned personnel in New Mexico
					3,200
(c) Output:					
					Number of drug arrests by department of public safety commissioned personnel in New Mexico
					1,000
(d) Output:					
					Number of driving-while-intoxicated crashes investigated by department of public safety commissioned personnel
					200
(e) Output:					
					Number of administrative citations issued to licensed liquor establishments for the illegal sales or service of alcohol to minors and intoxicated persons by the special investigation division
					200
(f) Output:					
					Number of criminal cases investigated by department of public safety commissioned personnel in New Mexico
					15,000
(g) Output:					
					Number of criminal citations or arrests for the illegal sales or service of alcohol to minors and intoxicated persons by the special investigation division
					150

(2) Motor transportation:

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

Appropriations:

(a)	Personal services and employee benefits	7,012.1	25.0	5,783.1	3,136.6	15,956.8
(b)	Contractual services	410.2		384.4	1,328.0	2,122.6
(c)	Other	2,465.6		1,927.0	896.1	5,288.7

Authorized FTE: 218.50 Permanent; 55.00 Term

The internal service funds/interagency transfers appropriations to the motor transportation program of the department of public safety include six million nine hundred forty thousand dollars (\$6,940,000) from the state road fund.

Any unexpended balances in the department of public safety remaining at the end of fiscal year 2011 made from appropriations from the state road fund shall revert to the state road fund.

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of narcotic seizures by the motor transportation police division					52
(b) Output: Number of commercial motor vehicle safety inspections by the motor transportation police division					91,680
(c) Output: Number of citations issued by motor transportation police division officers to commercial motor carrier vehicles subject to, and not in compliance with, the requirements of the Weight Distance Tax Act					384
(d) Output: Number of motor carrier safety audits completed					200
(3) Program support:					
The purpose of program support is to provide quality protection for the citizens of New Mexico through the business of information technology, forensic science, criminal records and financial management and administrative support to the participants in the criminal justice community.					
Appropriations:					
(a) Personal services and employee benefits	9,990.2	891.8	42.9	1,210.3	12,135.2
(b) Contractual services	412.1	331.6	13.7	218.4	975.8
(c) Other	3,779.5	981.6	17.1	6,143.2	10,921.4
Authorized FTE: 149.00 Permanent; 42.00 Term					
Performance measures:					
(a) Outcome: Percent of prior-year audit findings resolved					100%
(b) Output: Number of unfilled forensic scientist vacancies in the chemistry unit					4
(c) Output: Number of unfilled forensic scientist vacancies in the latent prints unit					1
(d) Outcome: Percent of forensic cases completed within thirty working days					70%
Subtotal	[90,959.4]	[7,057.9]	[11,491.6]	[16,372.0]	125,880.9

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

(1) Homeland security and emergency management program:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico including all agencies, branches and levels of government for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	1,467.2		106.8	2,822.1	4,396.1
(b) Contractual services	56.0			1,347.2	1,403.2
(c) Other	1,303.3	10.0	101.4	27,055.2	28,469.9
Authorized FTE: 20.00 Permanent; 52.00 Term					
Performance measures:					
(a) Outcome:	Number of exercises conducted annually in compliance with federal guidelines				34
(b) Outcome:	Number of program and administrative team compliance visits conducted each year on all grants				38
Subtotal	[2,826.5]	[10.0]	[208.2]	[31,224.5]	34,269.2
TOTAL PUBLIC SAFETY	377,317.7	31,643.6	12,651.8	65,162.5	486,775.6

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

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

Appropriations:

(a) Personal services and employee benefits		18,257.3		9,757.8	28,015.1
(b) Contractual services		63,118.9		204,748.3	267,867.2
(c) Other		59,891.2		146,251.6	206,142.8

Authorized FTE: 368.00 Permanent; 37.00 Term

The other state funds appropriations to the program and infrastructure program of the department of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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transportation include thirteen million four hundred eight thousand seven hundred dollars (\$13,408,700) for maintenance, reconstruction and related construction costs of state-managed highways that do not qualify for federal funding.

Performance measures:

(a) Explanatory:	Annual number of riders on park and ride				≥225,000
(b) Outcome:	Annual number of riders on the rail runner corridor, in millions				≥1.5
(c) Outcome:	Total number of traffic fatalities				≤405
(d) Outcome:	Number of alcohol-related traffic fatalities				<155
(e) Outcome:	Number of non-alcohol-related traffic fatalities				<260
(f) Output:	Number of crashes in established safety corridors				≤790
(g) Explanatory:	Percent of projects in production let as scheduled				≥75%
(h) Outcome:	Percent of airport runways in satisfactory or better condition				>70%
(i) Quality:	Ride quality index for new construction				≥4

(2) Transportation and highway operations:

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

Appropriations:

(a)	Personal services and employee benefits	95,597.1		4,181.0	99,778.1
(b)	Contractual services	26,743.3		319.0	27,062.3
(c)	Other	86,625.7			86,625.7

Authorized FTE: 1,827.00 Permanent; 15.70 Term

Performance measures:

(a) Output:	Number of statewide pavement preservation lane miles				≥4,000
(b) Outcome:	Percent of non-interstate lane miles rated good				≥88%
(c) Output:	Amount of litter collected from department roads, in tons				≥16,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Outcome: Percent of interstate lane miles rated good					≥97%
(e) Quality: Customer satisfaction levels at rest areas					≥98%
(3) Program support:					
The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		24,434.3		869.0	25,303.3
(b) Contractual services		4,910.5		442.3	5,352.8
(c) Other		15,976.5		115.2	16,091.7
(d) Other financing uses		6,938.0			6,938.0
Authorized FTE: 253.00 Permanent; 3.80 Term					
Performance measures:					
(a) Quality: Number of external audit findings					≤6
(b) Efficiency: Percent of invoices paid within thirty days					≥95%
(c) Outcome: Vacancy rate in all programs					≤13%
(d) Output: Percent of information technology projects on-time and on-budget					100%
(e) Output: Number of employee injuries					≤100
Subtotal		[402,492.8]		[366,684.2]	769,177.0
TOTAL TRANSPORTATION		402,492.8		366,684.2	769,177.0

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	12,236.0	826.9	83.4	7,514.0	20,660.3
(b) Contractual services	1,564.0	316.2		17,085.1	18,965.3
(c) Other	1,100.0	399.2	7.2	4,356.9	5,863.3
Authorized FTE: 208.20 Permanent; 102.00 Term; 4.60 Temporary					
The general fund appropriation to the public education department in the personal services and employee benefits category includes five million six hundred seventy-five thousand four hundred dollars (\$5,675,400) for the office of the deputy secretary for finance and administration, the office of the inspector general, the administrative services division, the program support and student transportation division, the capital outlay bureau and the school budget and finance analysis bureau.					
The general fund appropriation to the public education department in the contractual services category includes one million one hundred forty-three thousand one hundred dollars (\$1,143,100) for the office of the deputy secretary for finance and administration, the office of the inspector general, the administrative services division, the program support and student transportation division, the capital outlay bureau and the school budget and finance analysis bureau.					
The general fund appropriation to the public education department in the other category includes one million one hundred thousand dollars (\$1,100,000) for the office of the deputy secretary for finance and administration, the office of the inspector general, the administrative services division, the program support and student transportation division, the capital outlay bureau and the school budget and finance analysis bureau.					
Performance measures:					
(a) Outcome:	Percent of No Child Left Behind Act adequate yearly progress designations accurately reported by August 1				100%
(b) Outcome:	Average processing time for school district budget adjustment requests, in days				7
(c) Explanatory:	Percent completion of the data warehouse project				N/A
(d) Outcome:	Percent of teachers passing all strands of professional dossiers on the first submittal				85%
Subtotal	[14,900.0]	[1,542.3]	[90.6]	[28,956.0]	45,488.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:				1,593.0	1,593.0
(b) Northeast:				2,415.4	2,415.4
(c) Lea county:				3,900.0	3,900.0
(d) Pecos valley:		1,321.5		1,371.8	2,693.3
(e) Southwest:		300.0		4,500.0	4,800.0
(f) Central:		2,000.0		2,000.0	4,000.0
(g) High plains:		3,357.5		2,854.8	6,212.3
(h) Clovis:		335.7		1,700.0	2,035.7
(i) Ruidoso:		4,000.0		4,800.0	8,800.0
Subtotal		[11,314.7]		[25,135.0]	36,449.7
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Breakfast for elementary students	2,000.0				2,000.0
(b) Regional education cooperatives operations	900.0				900.0
(c) Pre-kindergarten program	5,500.0	1,000.0	1,500.0		8,000.0
(d) Graduation reality and dual-teen pregnancy prevention	250.0		250.0		500.0
(e) New Mexico cyber academy	712.0				712.0
(f) Kindergarten-three plus	5,500.0				5,500.0
(g) Advanced placement	563.0				563.0
(h) Summer reading, math and science institutes	165.0				165.0
(i) Operating Budget and Management System and Student, Teacher Accountability and Reporting System	800.0				800.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The internal service funds/interagency transfers appropriation to the public education department includes one million five hundred thousand dollars (\$1,500,000) for the pre-kindergarten program from the temporary assistance for needy families block grant to New Mexico.

The other state funds appropriation to the public education department includes one million dollars (\$1,000,000) for the pre-kindergarten program from the public pre-kindergarten fund. Any unexpended balances from appropriations made from the public pre-kindergarten fund remaining at the end of fiscal year 2011 shall revert to the public pre-kindergarten fund.

The internal service funds/interagency transfers appropriation to the public education department include two hundred fifty thousand dollars (\$250,000) for the graduation reality and dual-teen pregnancy prevention program from the temporary assistance for needy families block grant to New Mexico.

A regional educational cooperative may submit an application to the public education department for an allocation from the nine hundred thousand dollar (\$900,000) appropriation. The public education department may allocate amounts to one or more regional cooperatives provided that the regional cooperative's application has adequately justified a need for the allocation, and the department finds that the cooperative has submitted timely quarterly financial reports, is in compliance with state and federal financial reporting requirements, and is otherwise financially stable.

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[16,390.0]	[1,000.0]	[1,750.0]		19,140.0
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PUBLIC SCHOOL FACILITIES AUTHORITY:

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

Appropriations:

(a) Personal services and employee benefits		4,013.6			4,013.6
(b) Contractual services		235.1			235.1
(c) Other		1,598.3			1,598.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 51.00 Permanent					
Performance measures:					
(a) Outcome: Percent of projects meeting all contingencies completed within the specified period of awards					80%
(b) Efficiency: Percent compliance with prompt payment provision of the Prompt Payment Act for all direct payments to vendors					100%
(c) Explanatory: Change in statewide public school facility condition index measured on December 31 of prior calendar year compared with prior year					
Subtotal		[5,847.0]			5,847.0
TOTAL OTHER EDUCATION	31,290.0	19,704.0	1,840.6	54,091.0	106,925.6

**J. HIGHER EDUCATION**

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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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 2011, higher education institutions may budget and expend building renewal and replacement funds appropriated in the General Appropriation Act of 2010 as part of the institution's instruction and general purposes appropriation for other purposes provided that the transfers will be used for instruction and general.

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

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

(a) Personal services and employee benefits	2,771.8	170.0		785.5	3,727.3
(b) Contractual services	618.6			1,128.4	1,747.0
(c) Other	4,970.8	5.0		3,402.7	8,378.5
(d) Other financing uses	8,453.0			13,020.3	21,473.3

Authorized FTE: 32.50 Permanent; 18.50 Term

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general fund.

The higher education department in collaboration with the New Mexico institutions of higher education shall review the methodology for calculating mill levy credits in the higher education funding formula for the purpose of developing the fiscal year 2012 higher education funding request. The higher education department shall make recommendations to the governor and the legislature no later than September 1, 2010.

The federal funds appropriations to the policy development and institutional financial oversight program of the higher education department in the other financing uses category includes ten million nine hundred thirty-seven thousand five hundred dollars (\$10,937,500) from the American Recovery and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Reinvestment Act for distribution through the higher education funding formula to institutions of higher education in instruction and general.					
Performance measures:					
(a) Outcome:	Percent of adult basic education students who set and attain the goal of obtaining employment				58%
(b) Efficiency:	Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions				95%
(c) Efficiency:	Percent of properly completed financial aid allocations and draw-downs processed within thirty days				90%

(2) Student financial aid:

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

Appropriations:

(a) Other	10,683.5	989.8	2,393.0	814.5	14,880.8
(b) Other financing uses	13,068.6	11,123.0	41,909.7		66,101.3

Notwithstanding the provisions of Sections 21-21L-1 through 21-21L-8 NMSA 1978, the other state funds appropriations to the student financial aid program of the higher education department include two million three hundred two thousand seven hundred dollars (\$2,302,700) from the college affordability endowment fund for student financial aid programs.

Performance measures:

(a) Output:	Number of lottery success recipients enrolled in or graduated from college after the ninth semester				3,300
(b) Outcome:	Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester				82%
(c) Outcome:	Percent of students meeting eligibility criteria for work-study programs who continue to be enrolled by the sixth semester				75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Outcome: Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester					68%
(e) Outcome: Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the sixth semester					66%
Subtotal	[40,566.3]	[12,287.8]	[44,302.7]	[19,151.4]	116,308.2

UNIVERSITY OF NEW MEXICO:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	175,497.7	156,506.0		6,167.0	338,170.7
(b) Athletics	2,469.7	28,069.0		21.0	30,559.7
(c) Educational television	1,131.1	263.0		945.0	2,339.1
(d) Other		194,740.0		109,227.0	303,967.0

Performance measures:

(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen retained to second year					77.2%
(b) Outcome: Amount of external dollars for research and public service, in millions					\$122
(c) Output: Number of undergraduate transfer students from two-year colleges					1,690
(d) Outcome: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					45.5%
(e) Outcome: Percent of enrolled Native American students among all degree-seeking undergraduates as of fall census date					6.8%

(2) Gallup branch:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	8,831.2	5,939.0		1,207.0	15,977.2
(b) Nurse expansion	32.8				32.8
(c) Other		1,640.0		213.0	1,853.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				42%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				60%
(c) Output:	Number of students enrolled in the area vocational schools program				420
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				83%

(3) Los Alamos branch:

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

Appropriations:

(a) Instruction and general purposes	2,017.1	1,490.0		111.0	3,618.1
(b) Other		634.0		358.0	992.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				57%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				46%
(c) Outcome:	Percent of Asian graduates				4.5%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Output: Number of students enrolled in the small business development center program					310
(e) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					77%
(4) Valencia branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	5,310.3	4,070.0		3,364.0	12,744.3
(b) Other		1,762.0		209.0	1,971.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					70%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					69%
(c) Output: Number of students enrolled in the adult basic education program					950
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					80%
(5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,009.8	2,882.0		426.0	6,317.8
(b) Other		675.0			675.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					59%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					66%
(c) Output: Number of students enrolled in the concurrent enrollment program					400
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					70%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	45.9				45.9
(b) Judicial education center	139.7				139.7
(c) Spanish resource center	81.5				81.5
(d) Southwest research center	1,310.6				1,310.6
(e) Substance abuse program	186.5				186.5
(f) Native American intervention	203.3				203.3
(g) Resource geographic information system	77.3				77.3
(h) Natural heritage program	62.3				62.3
(i) Southwest Indian law clinic	203.8				203.8
(j) Bureau of business and economic research census/population analysis	404.6				404.6
(k) New Mexico historical review	54.0				54.0
(l) Ibero-American education consortium	101.1				101.1
(m) Youth education recreation					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
program	117.7				117.7
(n) Advanced materials research	41.2				41.2
(o) Manufacturing engineering program	402.5				402.5
(p) Hispanic student center	121.4				121.4
(q) Wildlife law education	101.7				101.7
(r) Youth leadership development	59.5				59.5
(s) Morrissey hall research	46.9				46.9
(t) Africana studies faculty initiative	80.0				80.0
(u) Disabled student services	233.9				233.9
(v) Minority graduate recruitment and retention	134.0				134.0
(w) Graduate research development fund	61.6				61.6
(x) Community-based education	521.2				521.2
(y) Corrine Wolfe children's law center	203.0				203.0
(z) Mock trials program	95.3				95.3
(aa) Engaging Latino communities for education	72.9				72.9
(bb) Pre-college minority student math and science	225.0				225.0
(cc) Latin American student recruitment	154.1				154.1
(dd) Saturday science and math academy	49.7				49.7
(ee) Utton transboundary resources center	349.6				349.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(ff) Law college prep mentoring program	145.2				145.2
(gg) Law library improvements	130.9				130.9
(hh) Navajo language research and teaching	80.0				80.0
(ii) Biomedical engineering	195.2				195.2
(jj) Student athlete retention	190.0				190.0
(kk) Department of media arts	162.2				162.2
(ll) International education initiatives	212.8				212.8
(mm) College mentoring program	109.2				109.2
(nn) Institute for aerospace engineering	59.4				59.4
(oo) Alfonso Ortiz center	10.3				10.3
(pp) African American studies	22.5				22.5
(qq) African American student services program	26.0				26.0
(rr) Morrisey hall and African American performing arts	48.0				48.0
(ss) Land grant studies	63.2				63.2
(tt) Latin American studies recruit, retain faculty and students	107.2				107.2
(uu) Latin American, Iberian institute and Latin American studies	27.5				27.5
(vv) College prep mentoring	91.8				91.8
(ww) Arts laboratory	116.0				116.0
(xx) Small business innovation and research outreach program	125.0				125.0

(7) Health sciences center:

The purpose of the instruction and general program is to provide education services designated to meet the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	58,959.6	32,481.0		1,229.0	92,669.6
(b) Office of medical investigator	4,159.5	2,169.0			6,328.5
(c) Children's psychiatric hospital	7,138.0	13,888.0			21,026.0
(d) Hemophilia program	553.3				553.3
(e) Carrie Tingley hospital	5,152.0	11,311.0			16,463.0
(f) Out-of-county indigent fund	1,160.4				1,160.4
(g) Newborn intensive care	3,490.7	2,777.0			6,267.7
(h) Pediatric oncology	1,046.8	360.0			1,406.8
(i) Young children's health center	605.7	2,490.0			3,095.7
(j) Area health education centers		45.0			45.0
(k) Locum tenens	697.3	1,564.0			2,261.3
(l) Poison control center	1,416.7	405.0		145.0	1,966.7
(m) Telemedicine	502.8	135.0			637.8
(n) Cancer center	2,834.7	6,201.0		8,781.0	17,816.7
(o) Lung and tobacco-related illnesses		1,000.0			1,000.0
(p) Genomics, biocomputing and environmental health research		1,605.0			1,605.0
(q) Los pasos program		45.0			45.0
(r) Trauma specialty education		360.0			360.0
(s) Pediatrics specialty					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
education		360.0			360.0
(t) Native American health center	307.7				307.7
(u) Hepatitis community health outcomes	949.0	5.0			954.0
(v) Nurse expansion	1,520.2				1,520.2
(w) Integrative medicine program	114.3	196.0			310.3
(x) Nurse advice line	30.3				30.3
(y) Other		313,570.0		80,459.0	394,029.0

The other state funds appropriations to the university of New Mexico health sciences center include four million seven hundred sixty-two thousand dollars (\$4,762,000) from the tobacco settlement program fund: one million dollars (\$1,000,000) for research and clinical care programs in lung and tobacco-related illnesses; eight hundred thirty-seven thousand dollars (\$837,000) for instruction and general purposes; one million two hundred fifteen thousand dollars (\$1,215,000) for research in genomics, biocomputing and environmental health; four hundred five thousand dollars (\$405,000) for the poison control center; three hundred sixty thousand dollars (\$360,000) for the pediatric oncology program; one hundred thirty-five thousand dollars (\$135,000) for the telemedicine program; forty-five thousand dollars (\$45,000) for the los pasos program; forty-five thousand dollars (\$45,000) for area health education centers; three hundred sixty thousand dollars (\$360,000) for specialty education in trauma; and three hundred sixty thousand dollars (\$360,000) for specialty education in pediatrics. These funds may not be used for any other purpose.

Performance measures:

(a) Output:	University of New Mexico hospital inpatient readmission rate	4%
(b) Output:	Number of university of New Mexico cancer research and treatment center clinical trials	190
(c) Output:	Number of post-baccalaureate degrees awarded	296
(d) Outcome:	External dollars for research and public service, in millions	\$278.1
(e) Outcome:	Pass rates for step three of the United States medical licensing exam on the first attempt	98%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[296,802.9]	[789,637.0]		[212,862.0]	1,299,301.9

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	113,636.0	86,257.0		8,888.0	208,781.0
(b) Athletics	3,390.1	7,381.0		55.0	10,826.1
(c) Educational television	1,050.7	923.0			1,973.7
(d) Other		78,924.0		104,342.0	183,266.0

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				78%
(b) Outcome:	External dollars for research and creative activity, in millions				\$189.9
(c) Output:	Number of teacher preparation programs available at New Mexico community college sites				4
(d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				45%
(e) Outcome:	Number of undergraduate transfer students from two-year colleges				750

(2) Alamogordo branch:

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

Appropriations:

(a) Instruction and general purposes	7,194.5	3,812.0		287.0	11,293.5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Nurse expansion	27.6				27.6
(c) Other		788.0		2,578.0	3,366.0
Performance measures:					
(a) Outcome:	Percent of graduates placed in jobs in New Mexico				69.5%
(b) Output:	Number of students enrolled in the small business development center program				725
(c) Outcome:	Percent of first-time, full-time degree-seeking students enrolled in a given fall term who persist to the following spring term				79.5%
(3) Carlsbad branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	4,296.2	4,541.0		282.0	9,119.2
(b) Nurse expansion	110.5				110.5
(c) Other		761.0		3,124.0	3,885.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				65%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
(c) Output:	Number of students enrolled in the contract training program				350
(4) Dona Ana branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	20,120.5	13,437.0		1,945.0	35,502.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Nurse expansion	103.0				103.0
(c) Other		4,000.0		14,560.0	18,560.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				46%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				77%
(c) Output:	Number of students enrolled in the adult basic education program				5,000
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				81%
(5) Grants branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	3,455.6	1,592.0		110.0	5,157.6
(b) Other		525.0		1,131.0	1,656.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				53%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				76%
(c) Output:	Number of students enrolled in the community services program				550
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				78%
(6) Department of agriculture:					
Appropriations:	10,759.6	4,301.0		1,200.0	16,260.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The general fund appropriation to the department of agriculture includes two hundred thirty thousand dollars (\$230,000) for soil and water conservation district projects.					
(7) Research and public service projects:					
Appropriations:					
(a) Agricultural experiment station	14,243.7	4,400.0		9,300.0	27,943.7
(b) Cooperative extension service	11,806.3	12,200.0		23,600.0	47,606.3
(c) Water resource research	220.4	394.0			614.4
(d) Coordination of Mexico programs	44.9				44.9
(e) Indian resources development	354.7				354.7
(f) Waste management education program	241.4	130.0		1,800.0	2,171.4
(g) Campus security	39.8				39.8
(h) Carlsbad manufacturing sector development program	262.9			293.0	555.9
(i) Manufacturing sector development program	341.9	39.0			380.9
(j) Alliances for underrepresented students	325.9	22.0			347.9
(k) Arrowhead center for business development	115.3	50.0		1,277.0	1,442.3
(l) Viticulturist	194.1				194.1
(m) Aerospace engineering	327.8				327.8
(n) Nurse expansion	761.6				761.6
(o) New Mexico space consortium grant				730.0	730.0
(p) Las Vegas schools agriculture education program	45.5				45.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(q) Tribal extension program	222.7				222.7
(r) Institute for international relations	164.5	16.0			180.5
(s) Mental health nurse practitioner	369.4				369.4
(t) College of agriculture leadership program	58.2				58.2
(u) Space consortium and outreach program	64.2				64.2
(v) Alliance teaching and learning advancement	89.5				89.5
(w) College assistance migrant program	160.7				160.7
(x) Chile industry	210.1				210.1
(y) Speech and hearing program	50.0				50.0
Subtotal	[194,859.8]	[224,493.0]		[175,502.0]	594,854.8

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	26,217.8	9,938.0		421.0	36,576.8
(b) Athletics, wrestling and rodeo	2,028.1	167.0		45.0	2,240.1
(c) Other		14,717.0		11,743.0	26,460.0

Performance measures:

(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen retained to second year

53%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey					90%
(c) Outcome: Percent of total funds generated by grants and contracts					16%
(d) Output: Number of undergraduate transfer students from two-year colleges					450
(e) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					20%
(2) Research and public service projects:					
Appropriations:					
(a) Upward bound	60.0				60.0
(b) Advanced placement	250.8				250.8
(c) Native American recruitment and retention	22.5				22.5
(d) Diverse populations study	129.3	3.0			132.3
(e) Spanish program	205.6				205.6
(f) Forest and watershed institute	255.9	6.0			261.9
(g) Bilingual education material	50.7				50.7
(h) Ben Lujan leadership institute	46.6				46.6
Subtotal	[29,267.3]	[24,831.0]		[12,209.0]	66,307.3

WESTERN NEW MEXICO UNIVERSITY:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	15,039.9	7,847.0		216.0	23,102.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Athletics	1,887.0	178.0			2,065.0
(c) Other		4,022.0		4,490.0	8,512.0
Performance measures:					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				53%
(b) Output:	Number of graduates from the school of education				150
(c) Outcome:	External dollars to be used for programs to promote student success, in millions				\$3
(d) Output:	Number of undergraduate transfer students from two-year colleges				170
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				22%
(2) Research and public service projects:					
Appropriations:					
(a) Child development center	326.7	654.0			980.7
(b) Instructional television	90.5				90.5
(c) Web-based teacher licensure	172.9				172.9
(d) Nurse expansion	421.1				421.1
Subtotal	[17,938.1]	[12,701.0]		[4,706.0]	35,345.1
EASTERN NEW MEXICO UNIVERSITY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	24,292.1	12,287.0		3,234.0	39,813.1
(b) Athletics	2,154.0	912.0		11.0	3,077.0
(c) Educational television	1,074.8	1,362.0		630.0	3,066.8
(d) Other		12,839.0		9,695.0	22,534.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				61.5%
(b) Outcome:	External dollars supporting research and student success, in millions				\$8
(c) Output:	Number of undergraduate transfer students from two-year colleges				430
(d) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				34%

(2) Roswell branch:

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

Appropriations:

(a)	Instruction and general purposes	12,576.0	6,832.0	3,754.0	23,162.0
(b)	Nurse expansion	69.1			69.1
(c)	Other		4,276.0	6,044.0	10,320.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				49%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				68%
(c) Efficiency:	Percent of programs having stable or increasing enrollments				55%
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				75.9%

(3) Ruidoso branch:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	2,066.6	1,740.0		236.0	4,042.6
(b) Adult basic education-Ruidoso	44.7	53.0			97.7
(c) Other		438.0		681.0	1,119.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					54%
(b) Efficiency: Percent of programs having stable or increasing enrollments					75%
(c) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					64%
(4) Research and public service projects:					
Appropriations:					
(a) Blackwater Draw site and museum	88.7	11.0			99.7
(b) Student success programs	473.7				473.7
(c) Nurse expansion	38.5				38.5
(d) At-risk student tutoring	87.2				87.2
(e) Allied health	190.2				190.2
Subtotal	[43,155.6]	[40,750.0]		[24,285.0]	108,190.6
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(1) Main:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	26,664.1	12,001.0			38,665.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Athletics	223.3	9.0			232.3
(c) Other		15,481.0		12,946.0	28,427.0
The general fund appropriation to the New Mexico institute of mining and technology for the bureau of mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
Performance measures:					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				75%
(b) Output:	Number of students registered in master of science teaching program				170
(c) Outcome:	External dollars for research and creative activity, in millions				\$85
(d) Output:	Number of undergraduate transfer students from two-year colleges				40
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				50%
(2) Research and public service projects:					
Appropriations:					
(a) Minority engineering, math and science	140.3	1,101.0			1,241.3
(b) Bureau of mines	3,804.7	281.0			4,085.7
(c) Petroleum recovery research center	2,150.5	3,000.0			5,150.5
(d) Bureau of mines inspection	282.5				282.5
(e) Energetic materials research center	778.0	8,530.0		38,900.0	48,208.0
(f) Science and engineering fair	299.2				299.2
(g) Institute for complex additive systems analysis	898.0			20,000.0	20,898.0
(h) Cave and karst research	461.7				461.7
(i) Geophysical research center	900.5	9,014.0			9,914.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(j) Homeland security center	624.0				624.0
(k) Aquifer mapping	233.0				233.0
(l) Southeast New Mexico center for energy studies	93.7	14.0			107.7
Subtotal	[37,553.5]	[49,431.0]		[71,846.0]	158,830.5

NORTHERN NEW MEXICO COLLEGE:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	10,271.4	4,253.0		4,264.0	18,788.4
(b) Athletics	216.0	84.0			300.0
(c) Other		2,573.0		3,134.0	5,707.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	70%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico	73%
(c) Output:	Number of students enrolled in the adult basic education program	450
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%

(2) Research and public service projects:

Appropriations:

(a) Special projects expansion and flexibility	253.1				253.1
(b) Northern pueblos institute	89.2				89.2
(c) Faculty salary adjustments	106.4				106.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[10,936.1]	[6,910.0]		[7,398.0]	25,244.1
SANTA FE COMMUNITY COLLEGE:					
(1) Main:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	8,658.0	21,466.0		3,655.0	33,779.0
(b) Other		5,154.0		3,456.0	8,610.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				54%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				79%
(c) Output:	Number of students enrolled in the contract training program				3,350
(2) Research and public service projects:					
Appropriations:					
(a) Small business development centers	4,605.9			1,080.0	5,685.9
(b) Nurse expansion	84.9				84.9
Subtotal	[13,348.8]	[26,620.0]		[8,191.0]	48,159.8

CENTRAL NEW MEXICO COMMUNITY COLLEGE:

(1) Main:

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

Appropriations:

(a) Instruction and general purposes	49,564.0	63,603.6		5,409.0	118,576.6
(b) Other		8,636.7		37,182.0	45,818.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				52%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
(c) Output:	Number of students enrolled in distance education programs				6,500
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				81%
(2) Research and public service projects:					
Appropriations:					
(a) Tax help New Mexico	162.1				162.1
Subtotal	[49,726.1]	[72,240.3]		[42,591.0]	164,557.4
LUNA COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7,495.6	3,540.0		1,212.0	12,247.6
(b) Athletics	178.0				178.0
(c) Special projects expansion and flexibility	93.8				93.8
(d) Nurse expansion	33.1				33.1
(e) Student service and economic development programs	265.0				265.0
(f) Other		2,134.0		1,941.0	4,075.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				57%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of students enrolled in the small business development center program					400
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					80%
Subtotal	[8,065.5]	[5,674.0]		[3,153.0]	16,892.5

MESALANDS COMMUNITY COLLEGE:

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

Appropriations:

(a) Instruction and general purposes	4,261.7	1,326.0		1,050.0	6,637.7
(b) Athletics	65.5				65.5
(c) Special projects expansion and flexibility	43.5				43.5
(d) Other		1,198.0		1,393.0	2,591.0

Performance measures:

(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					51.7%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					58.6%
(c) Output: Number of students enrolled in the small business development center program					66
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					64.7%
Subtotal	[4,370.7]	[2,524.0]		[2,443.0]	9,337.7

NEW MEXICO JUNIOR COLLEGE:

(1) Main campus:

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

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

Appropriations:

(a) Instruction and general purposes	6,043.2	13,468.0		1,196.0	20,707.2
(b) Athletics	279.4				279.4
(c) Other		2,987.0		3,713.0	6,700.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				60%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				75%
(c) Output:	Number of students enrolled in distance education program				15,000
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				73.5%

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion	151.5				151.5
(b) Lea county distance education consortium	34.2				34.2
(c) Oil and gas training center	63.4				63.4
Subtotal	[6,571.7]	[16,455.0]		[4,909.0]	27,935.7

SAN JUAN COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Instruction and general purposes	22,073.5	28,276.0		1,967.0	52,316.5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Other		8,513.0		12,448.0	20,961.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				64%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				67%
(c) Output:	Number of students enrolled in the service learning program				650
(d) Efficiency:	Percent of programs having stable or increasing enrollments				65%
(e) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				76%
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	190.6				190.6
(b) Indigent youth program	47.4				47.4
(c) Nurse expansion	337.7				337.7
Subtotal	[22,649.2]	[36,789.0]		[14,415.0]	73,853.2
CLOVIS COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	8,934.9	3,726.0		664.0	13,324.9
(b) Nurse expansion	65.9				65.9
(c) Other		3,687.0		8,481.0	12,168.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				71%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				72%
(c) Output:	Number of students enrolled in the concurrent enrollment				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
program					650
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					79%
Subtotal	[9,000.8]	[7,413.0]		[9,145.0]	25,558.8

NEW MEXICO MILITARY INSTITUTE:

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

Appropriations:

(a) Instruction and general purposes	799.6	20,560.9		123.0	21,483.5
(b) Athletics	299.4	61.7			361.1
(c) Knowles legislative scholarship program	867.2				867.2
(d) Other		4,816.7			4,816.7

Performance measures:

(a) Output: Percent of full-time-equivalent capacity enrolled each fall term					96%
(b) Outcome: American college testing composite scores for graduating high school seniors					22.1
(c) Efficiency: Percent of legislative scholarships (Knowles) awarded					100%
Subtotal	[1,966.2]	[25,439.3]		[123.0]	27,528.5

NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:

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

Appropriations:

(a) Instruction and general					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
purposes	308.8	11,057.2		609.9	11,975.9
(b) Early childhood center	400.0	60.0			460.0
(c) Low vision clinic programs	19.0				19.0
Performance measures:					
(a) Quality:	Percent of parents' rating of overall quality of services as good or excellent based on annual survey				91%
(b) Output:	Number of students receiving direct services through a full continuum of services				1,278
Subtotal	[727.8]	[11,117.2]		[609.9]	12,454.9
NEW MEXICO SCHOOL FOR THE DEAF:					
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully-accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
Appropriations:					
(a) Instruction and general purposes	3,520.3	10,808.0			14,328.3
(b) Statewide outreach services	253.7				253.7
Performance measures:					
(a) Outcome:	Percent of students in kindergarten through grade twelve demonstrating academic improvement across curriculum domains				75%
(b) Outcome:	Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average				93%
(c) Outcome:	Percent of parents satisfied with educational services from New Mexico school for the deaf				90%
Subtotal	[3,774.0]	[10,808.0]			14,582.0
TOTAL HIGHER EDUCATION	791,280.4	1,376,120.6	44,302.7	613,539.3	2,825,243.0

**K. PUBLIC SCHOOL SUPPORT**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2011.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations:	2,268,805.0	850.0	23,898.0	2,293,553.0
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2010-2011 school year and then, upon verification of the number of units statewide for fiscal year 2011 but no later than January 31, 2011, the secretary of public education may adjust the program unit value.

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

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

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

For the 2010-2011 school year, the state equalization guarantee distribution includes sufficient

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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funding for school districts to implement a new formula-based program. Those districts shall use current year membership in the calculation of program units for the new formula-based program.

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

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

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

Performance measures:

- (a) Outcome: Annual percent of core academic subjects taught by highly qualified teachers, kindergarten through twelfth grade 100%
- (b) Outcome: Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools 40%
- (c) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading 74%
- (d) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 67%
- (e) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading 72%
- (f) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 63%
- (g) Quality: Current year's cohort graduation rate using four-year cumulative method 80%
- (h) Quality: Current year's cohort graduation rate using five-year cumulative method 80%

(2) Transportation distribution:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:	98,335.5				98,335.5
(3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	346.0				346.0
(b) Emergency supplemental	2,000.0				2,000.0
Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[2,369,486.5]	[850.0]		[23,898.0]	2,394,234.5
FEDERAL FLOW THROUGH:					
Appropriations:				512,282.0	512,282.0
Subtotal				[512,282.0]	512,282.0
INSTRUCTIONAL MATERIALS:					
(1) Instructional material fund:					
Appropriations:	15,175.4				15,175.4
The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act (30 USCA 181, et seq.) receipts.					
(2) Dual credit instructional materials:					
Appropriations:	1,000.0				1,000.0
Subtotal	[16,175.4]				16,175.4
INDIAN EDUCATION FUND:					
Appropriations:	2,000.0				2,000.0

The general fund appropriation to the public education department for the Indian Education Act includes four hundred thousand dollars (\$400,000) for a non-profit organization that provides teaching support in schools with a high proportion of Native American students.

The general fund appropriation to the public education department for the Indian Education Act includes four hundred thousand dollars (\$400,000) to provide a rural literacy initiative to support after-school and summer literacy block programs for students in kindergarten through eighth grade in schools with a high proportion of Native American students contingent on receipt of four hundred thousand dollars (\$400,000) in matching funds from other than state sources no later than September 30, 2010.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[2,000.0]				2,000.0
TOTAL PUBLIC SCHOOL SUPPORT	2,387,661.9	850.0		536,180.0	2,924,691.9
GRAND TOTAL FISCAL YEAR 2011					
APPROPRIATIONS	5,353,881.3	3,006,851.9	885,292.5	5,919,427.4	15,165,453.1

Section 5. **SPECIAL APPROPRIATIONS**.--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2010 and 2011. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2011 shall revert to the appropriate fund.

(1) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

Any unexpended balances remaining at the end of fiscal year 2010 or any year thereafter from revenues received by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert but shall remain with the recipient district attorney's office for expenditure in that or future fiscal years.

(2) DEPARTMENT OF FINANCE AND  
ADMINISTRATION:

50.0 50.0

For the transition of the new administration in fiscal year 2011. Funds shall be released pursuant to state board of finance approval.

(3) SECRETARY OF STATE: 1,000.0 1,912.0 2,912.0

For the 2010 general election. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation is from the public election fund.

(4) SECRETARY OF STATE: 500.0 217.7 717.7

For the 2010 primary election. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the other state funds appropriation is from the public election fund.

(5) NEW MEXICO LIVESTOCK BOARD: 600.0 600.0

For livestock disease assessment, diagnosis, control and prevention.

(6) ENERGY, MINERALS AND NATURAL  
RESOURCES DEPARTMENT:

750.0 750.0

For Pecos canyon state park and other state park facilities to support maintenance and infrastructure improvements that benefit anglers and hunters. The department of game and fish is authorized to transfer seven hundred fifty thousand dollars (\$750,000) from the game protection fund to the energy, minerals and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
natural resources department.					
(7) HUMAN SERVICES DEPARTMENT:					
Any unexpended balances remaining at the end of fiscal year 2010 from reimbursements received from the social security administration to support the general assistance program shall not revert but may be expended by the human services department in fiscal year 2011 for payments to recipients in the general assistance program.					
(8) HUMAN SERVICES DEPARTMENT:				4,000.0	4,000.0
For caseload growth in cash assistance in the temporary assistance for needy families program in fiscal year 2011. The appropriation is from the temporary assistance for needy families block grant to New Mexico.					
(9) WORKFORCE SOLUTIONS DEPARTMENT:				25,015.1	25,015.1
For enhancements to the unemployment insurance program and to fund phased implementation of the unemployment insurance tax system for expenditure through fiscal year 2012, contingent on receipt of federal funds available through the Assistance for Unemployed Workers and Struggling Families Act, Title II of Division B of Public Law 111-5, enacted February 17, 2009, and the department providing an expenditure plan for review by the department of finance and administration and legislative finance committee and for approval by the New Mexico office of recovery and reinvestment and the information technology commission for funds being expended on information technology projects.					
(10) WORKFORCE SOLUTIONS DEPARTMENT:					
The period of time for expending the three million five hundred thousand dollars (\$3,500,000) in unexpended federal funds available through the American Recovery and Reinvestment Act contained in Subsection 46 of Section 5 of Chapter 124 of Laws 2009 is extended through fiscal year 2011 to complete enhancements to the unemployment insurance claims and interactive voice response systems.					
(11) WORKFORCE SOLUTIONS DEPARTMENT:				7,007.5	7,007.5
To the unemployment insurance program for improvements and administrative costs, contingent on receipt of federal funds available through the Assistance for Unemployed Workers and Struggling Families Act, Title II of Division B of Public Law 111-5, enacted February 17, 2009, and the department providing an expenditure plan for review by the department of finance administration and legislative finance committee and approval by the New Mexico office of recovery and reinvestment.					
(12) WORKFORCE SOLUTIONS DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The period of time for expending the two million five hundred thousand dollars (\$2,500,000) in unexpended federal funds available through the American Recovery and Reinvestment Act contained in Subsection 47 of Section 5 of Chapter 124 of Laws 2009 is extended through fiscal year 2011 to complete facility upgrades to department buildings statewide, including upgrades necessary to bring buildings into compliance with the Americans with Disabilities Act.</p>					
(13) CORRECTIONS DEPARTMENT:		800.0			800.0
<p>For emergency repairs of state-owned correctional facilities. The appropriation is from the correction industries revolving fund, permanent fund or land grant income cash balances.</p>					
(14) DEPARTMENT OF TRANSPORTATION:					
<p>The other state funds and federal funds appropriations to the transportation and highway operations program of the department of transportation pertaining to prior fiscal years may be extended through fiscal year 2011, but not to exceed fifty million dollars (\$50,000,000).</p>					
(15) DEPARTMENT OF TRANSPORTATION:					
<p>The other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation pertaining to prior fiscal years may be extended through fiscal year 2011, but not to exceed four hundred million dollars (\$400,000,000).</p>					
(16) PUBLIC EDUCATION DEPARTMENT:	4,000.0				4,000.0
<p>For emergency supplemental support in fiscal year 2011 to small rural school districts with a total membership of fewer than six hundred in their elementary, middle and high schools in financial need, but no money shall be distributed to any school district having cash and invested reserves, or other resources or any combination thereof, equaling five percent or more of the school district's operational budget. The general fund appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(17) PUBLIC EDUCATION DEPARTMENT:	6,000.0				6,000.0
<p>For emergency support to school districts experiencing shortfalls. All requirements for distribution of supplemental funds shall be in accordance with Section 22-8-30 NMSA 1978. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
TOTAL SPECIAL APPROPRIATIONS	11,550.0	4,279.7		36,022.6	51,852.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**--The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2010 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2010 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2010 shall revert to the appropriate fund.

(1) HUMAN SERVICES DEPARTMENT: 3,700.0 3,700.0

For caseload growth in the temporary assistance for needy families program. The appropriation is from the temporary assistance for needy families block grant to New Mexico.

(2) HUMAN SERVICES DEPARTMENT:

The four million dollars (\$4,000,000) contained in Item 1 of Subsection A of Section 7 of Chapter 3 of Laws 2009 for the developmental disabilities medicaid waiver program shall not be expended for its original purpose but is reappropriated to cover a fiscal year 2010 shortfall in the medical assistance program for medicaid.

(3) HUMAN SERVICES DEPARTMENT:

The one million five hundred thousand dollars (\$1,500,000) contained in Item 2 of Subsection A of Section 7 of Chapter 3 of Laws 2009 to enhance behavioral health services for individuals through age eighteen with behavioral health care needs who are enrolled in the medicaid program or the state children health insurance program shall not be expended for its original purpose but is reappropriated to cover a fiscal year 2010 shortfall in the medical assistance program for medicaid.

TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS 3,700.0 3,700.0

Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2010, 2011 and 2012. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2012 shall revert to the computer systems enhancement fund or other funds as indicated. For executive branch agencies, the department of finance and administration shall allocate amounts from the funds for the purposes specified upon receiving certification and supporting documentation from the state chief information officer that indicates compliance with the project certification process. The judicial information systems council

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.

(1) ADMINISTRATIVE OFFICE OF THE COURTS: 895.0 895.0

To continue the implementation of the statewide case management system with electronic filing and electronic filing interfaces. The appropriation is from an increase to the civil filing fee.

(2) ADMINISTRATIVE OFFICE OF THE COURTS:

The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund contained in Subsection 2 of Section 7 of Chapter 3 of Laws 2008 to include the Bernalillo county metropolitan court in the implementation of the statewide integrated and consolidated case management system with electronic document management and electronic filing capabilities is extended through fiscal year 2012.

(3) TAXATION AND REVENUE DEPARTMENT: 8,300.0 8,300.0

To replace the 30-year-old common business-oriented language-based driver and vehicle systems. The appropriation is from cash balances and revenues.

(4) TAXATION AND REVENUE DEPARTMENT:

The period of time for expending the two million seven hundred fifty-two thousand five hundred dollars (\$2,752,500) appropriated from the motor vehicle cash balances contained in Subsection 9 of Section 7 of Chapter 3 of Laws 2008 to implement point-of-sale at all motor vehicle offices is granted a final extension through fiscal year 2012.

(5) TAXATION AND REVENUE DEPARTMENT:

The period of time for expending the four million one hundred twenty thousand dollars (\$4,120,000) appropriated from the general fund contained in Subsection 5 of Section 7 of Chapter 3 of Laws 2008 to begin the replacement of the common business oriented language-based motor vehicle and driver systems is granted a final extension through fiscal 2012.

(6) GENERAL SERVICES DEPARTMENT: 1,100.0 1,100.0

To complete electronic content management and electronic document imaging in the risk management division. Five hundred thousand dollars (\$500,000) is from the workers' compensation retention fund, five hundred

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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thousand dollars (\$500,000) is from the public liability fund and one hundred thousand dollars (\$100,000) is from the public property reserve fund.

(7) DEPARTMENT OF INFORMATION TECHNOLOGY:

The four million eight hundred thousand dollars (\$4,800,000) appropriated from the computer systems enhancement fund contained in Subsection 6 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 11 of Section 7 of Chapter 28 of Laws 2007 as extended by Subsection 15 of Section 7 of Chapter 3 of Laws 2008 to continue telecommunication infrastructure in the southeast quadrant of New Mexico shall not be expended for its original purpose but is appropriated to expand telecommunication capabilities throughout the state, including the southeast quadrant, and to provide a match for federal broadband technology grants.

(8) STATE COMMISSION OF PUBLIC RECORDS:

The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the general fund contained in Subsection 16 of Section 7 of Chapter 3 of Laws 2008 to implement a commercial off-the-shelf centralized records repository system with assistance from the department of information technology is granted a final extension through fiscal year 2012.

(9) REGULATION AND LICENSING DEPARTMENT:

The period of time for expending the one hundred seventeen thousand four hundred dollars (\$117,400) appropriated from the real estate commission fund contained in Subsection 15 of Section 7 of Chapter 28 of Laws of 2007 as extended by Subsection 20 of Section 7 of Chapter 3 of Laws 2008 to upgrade license 2000 for real estate commission needs is granted a final extension through fiscal year 2012.

(10) COMMISSIONER OF PUBLIC LANDS:	1,335.0	1,335.0
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To procure and implement a land management system for management of public lands. The appropriation is from the state lands maintenance fund.

(11) COMMISSIONER OF PUBLIC LANDS:

The three hundred thirty-three thousand dollars (\$333,000) from the state lands maintenance fund contained in Subsection 7 of Section 7 of Chapter 3 of Laws 2008 to begin replacement of the oil and natural gas accounting and reporting database with commercial off-the-shelf solutions shall not be expended for its original purpose but is appropriated to procure and implement a land management system.

(12) HUMAN SERVICES DEPARTMENT:

The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 28 of Laws 2007 as extended by Subsection 26 of Section 7 of Chapter 3 of Laws 2008 to consolidate the eligibility determination across state agencies, including screening, intake, application processing, assessment, scheduling and referrals is granted a final extension through fiscal year 2012.

(13) HUMAN SERVICES DEPARTMENT:

The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000) in federal funds contained in Subsection 21 of Section 7 of Chapter 28 of Laws 2007 as extended by Subsection 27 of Section 7 of Chapter 3 of Laws 2008 to continue the replacement of the income support division computer system is granted a final extension through fiscal year 2012.

(14) HUMAN SERVICES DEPARTMENT:

The one million nine hundred thousand dollars (\$1,900,000) contained in Section 1 of Chapter 6 of Laws 2008 (2nd S.S.) for the low income home energy assistance program shall not be expended for its original purpose but is reappropriated to continue replacement of the income support division computer system.

(15) WORKFORCE SOLUTIONS DEPARTMENT:

The period of time for expending the three million five hundred thousand dollars (\$3,500,000) from the Job Creation and Worker Assistance Act of 2002 and Section 903 of the Social Security Act, as amended, also known as the federal Reed Act, and made available to the New Mexico workforce solutions department in Subsection 21 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 18 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 23 of Section 7 of Chapter 28 of Laws 2007 as extended by Subsection 28 of Section 7 of Chapter 3 of Laws 2008 as extended by Subsection 9 of Section 7 of Chapter 124 of Laws 2009 to meet federal accounting and reporting requirements not addressed by the base component of the statewide human resources, accounting and management reporting system project is extended through fiscal year 2012.

(16) WORKFORCE SOLUTIONS DEPARTMENT:

The unexpended balance of the twelve million five hundred thousand dollars (\$12,500,000) in unexpended federal Reed Act funds originally appropriated in Subsection 13 of Section 7 of Chapter 76 of Laws 2003 and changed or extended in Subsection 20 of Section 7 of Chapter 33 of Laws 2005, Subsection 19 of Section 7 of Chapter 109 of Laws 2006, Subsection 23 of Section 7 of Chapter 28 of Laws 2007 and Subsection 9 of Section 7 of Chapter 124 of Laws 2009 may be expended through fiscal year 2012 for the purpose of working

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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toward the implementation of the unemployment insurance tax system. The appropriation is from federal Reed Act and federal Economic Security Recovery Act of 2001 funds.

(17) DEPARTMENT OF PUBLIC SAFETY:

The period of time for expending the three million dollars (\$3,000,000) appropriated from the computer systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 28 of Laws 2007 as extended by Subsection 33 of Section 7 of Chapter 3 of Laws 2008 to replace the system that centrally captures criminal information, provides access to federal bureau of investigation files and provides law enforcement agencies with the ability to communicate with each other using a commercial off-the-shelf solution is granted a final extension through fiscal year 2012.

TOTAL DATA PROCESSING APPROPRIATIONS	11,630.0	11,630.0
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Section 8. **ADDITIONAL FISCAL YEAR 2010 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2010, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2009:

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

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

C. the administrative office of the courts may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers from the supreme court automation fund and may request budget increases up to three hundred thousand dollars (\$300,000) from internal service funds/interagency transfers from filing fees collected by the courts, may request budget increases up to two hundred thousand dollars (\$200,000) from the magistrate and metropolitan court capital projects fund to secure, furnish and equip magistrate court facilities once the New Mexico finance authority determines the court facilities fund will have sufficient funds to pay the metropolitan court debt service;

D. the second judicial district court may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds received from arbitration and may request budget increases up to

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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one hundred seventy-five thousand dollars (\$175,000) from other state funds received from mediation revenues and supervised visitation fees;

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

F. the ninth judicial district court may request budget increases up to ten thousand dollars (\$10,000) from other state funds from drug court filing fees;

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

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

I. the Bernalillo county metropolitan court may request budget increases up to twenty-three thousand dollars (\$23,000) from internal service funds/interagency transfers to transfer to the court facilities fund;

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

K. the medicaid fraud program of the attorney general may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for court reporting services, witness fees, transcription fees and supplies related to active cases in medicaid fraud;

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

M. the property tax program of the taxation and revenue department may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds to cover a shortfall in personal services and employee benefits, advertising delinquent tax sales and an unanticipated court settlement;

N. the economic development department may request program transfers up to two hundred fifty

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thousand dollars (\$250,000) between programs within the personal services and employee benefits category;

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

P. the cultural affairs department may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds;

Q. the income support program of the human services department may request budget increases up to five hundred seventy-five thousand dollars (\$575,000) from other state funds for reimbursements received from the social security administration for payments to recipients in the general assistance program;

R. the department of health may request budget increases from fund balance for newborn screening, may request budget increases from fund balance for the Emergency Medical Services Fund Act and the public health program of the department of health may request budget increases up to one million seven hundred fifty thousand dollars (\$1,750,000) from other state funds from formula rebate revenue for the women, infants and children program;

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

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

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

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

W. the programs and infrastructure program of the department of transportation may request budget increases up to ten million dollars (\$10,000,000) from other state funds to match with federal funds for construction costs;

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

Section 9. **CERTAIN FISCAL YEAR 2011 BUDGET ADJUSTMENTS AUTHORIZED** .--

A. As used in this section and Section 8 of the General Appropriation Act of 2010:

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

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

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

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2011.

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

D. An agency specified in paragraph (4) of this subsection to which an appropriation for a capital outlay project has been made by an act of the second session of the forty-ninth legislature or a previous legislative session may, by agreement, transfer all or a portion of the appropriation to another agency specified in paragraph (4) of this subsection if the receiving agency is granted a budget adjustment for the transferred appropriation pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978. The following provisions shall govern a budget adjustment request made pursuant to this subsection:

(1) a budget adjustment request shall only be approved pursuant to a certification from the transferring and receiving agencies and upon a finding by the department of finance and administration that:

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(a) the receiving agency can more effectively or efficiently administer the appropriation, due to the receiving agency's regulatory or programmatic responsibilities or other subject matter expertise;

(b) the receiving agency has received other appropriations for the same purpose or project and placing the related appropriations with a single agency will result in administrative efficiencies; or

(c) substantive law requires the receiving agency to own, control, operate or maintain property that is the subject of the appropriation;

(2) a budget adjustment authorized by this subsection is in addition to other budget adjustments authorized by law and is not subject to the limitation of Subsection E of this section or any similar provision;

(3) once implemented, the budget adjustment shall be effective for and during the fiscal years in which the transferred appropriation may be expended; and

(4) a budget adjustment may be requested pursuant to this subsection only if both the transferring agency and the receiving agency are among the following:

- (a) the children, youth and families department;
- (b) the corrections department;
- (c) the local government division of the department of finance and administration;
- (d) the property control division of the general services department;
- (e) the cultural affairs department;
- (f) the department of health;
- (g) the state fair commission;
- (h) the public education department;
- (i) indian affairs department;
- (j) economic development department; or
- (k) aging and long-term services department.

E. Unless a conflicting budget increase is authorized in Subsection F of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an

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amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2010. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

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

- (1) the judicial standards commission may request budget increases up to thirty thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements from respondents;
- (2) the administrative office of the courts may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from the supreme court automation fund;
- (3) the second judicial district court may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds and internal service funds/interagency transfers from arbitration revenues and may request budget increases up to one hundred seventy-five thousand dollars (\$175,000) from other state funds and internal service funds/interagency transfers from mediation and supervised visitation fees;
- (4) the Bernalillo county metropolitan court may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers and other state funds for pre- and post-adjudication services;
- (5) the first judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax crimes statewide;
- (6) the second judicial district attorney may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for attorney bar dues and may request budget increases up to six hundred thousand dollars (\$600,000) from internal service funds/interagency transfers and other state funds for personal services and employee benefits and contractual services;
- (7) the eleventh judicial district attorney-division I may request budget increases up

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to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and other state funds;

(8) the eleventh judicial district attorney-division II may request budget increases up to four hundred thousand dollars (\$400,000) from internal service funds/interagency transfers and other state funds received from any political subdivision of the state or from Indian tribes to assist in the prosecution of crimes within McKinley county;

(9) the thirteenth judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes;

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

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

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

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

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

(15) the educational retirement board may request budget increases from other state

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

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

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

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

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

(20) the private investigations advisory board of the regulation and licensing department may request budget increases up to two hundred eighty-five thousand dollars (\$285,000) from

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other state funds for background investigation costs;

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

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

(23) the New Mexico state fair may request budget increases from unforeseen internal service funds/interagency transfers and other state funds;

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

(25) the department of game and fish may request program transfers up to two hundred fifty thousand dollars (\$250,000) between programs, may request budget adjustments specific to capital projects and may request operating transfers received from other agencies in excess of the five percent budget increase limitation and may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds for costs associated with the planning, design and construction of breakwater barriers located on Elephant Butte reservoir;

(26) the energy, minerals and natural resources department may request program transfers up to five hundred thousand dollars (\$500,000) between programs and may request budget increases from internal service funds/interagency transfers for capital projects, the oil and gas conservation program may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers for operational expenses, may request budget transfers to and from other financing uses to transfer funds to the department of environment for the underground injection program, may request budget increases from internal service funds/interagency transfers from funds received from the department of environment for the water quality program and may request budget increases from other state funds from the oil and gas reclamation fund to close abandoned wells, the healthy forests, state parks and renewable energy and energy efficiency programs may request increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and may request budget increases up to five hundred

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thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds for clean energy and energy conservation program projects, the state parks program may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds and internal service funds/interagency transfers for operational expenses, maintenance and capital equipment replacements and may request budget increases from internal service funds/interagency transfers for outdoor classroom projects, the healthy forests program may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for costs associated with the inmate work camp program and conservation planting revolving fund and the leadership and support program may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers for operational expenses;

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

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

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

(30) the aging and long-term services department may request program transfers up to five hundred thousand dollars (\$500,000) from all programs to the adult protective services program, aging network program and the long-term services program and the long-term services program may request category

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transfers up to five hundred thousand dollars (\$500,000) to other financing uses to meet medicaid match requirements;

(31) the human services department may request program transfers between the medical assistance program and the medicaid behavioral health program;

(32) the division of vocational rehabilitation may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds to maintain services to clients;

(33) the developmental disabilities planning council program of the developmental disabilities planning council may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and may request budget increases from other state funds from revenue from the sale of training modules and materials in the brain injury advisory council program and the consumer services program;

(34) the miners' hospital of New Mexico may request budget increases from other state funds;

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

(36) the department of environment may request program transfers up to five hundred thousand dollars (\$500,000) among programs, may request budget increases from other state funds for responsible party payments, may request budget increases from other state funds up to four hundred thousand dollars (\$400,000) from revenues and interest accrued in the solid waste facility grant fund for issuing grants to establish or modify solid waste facilities or for contracting for solid waste services, may request budget increases from other state funds from the corrective action fund to pay claims, may request budget increases from other state funds from the hazardous waste emergency fund, may request budget increases from internal service funds/interagency transfers from funds from the office of the natural resources trustee to be used for restoration of the Mountain View nitrate plume site, the water quality program may request budget increases up to one hundred ten thousand dollars (\$110,000) from internal service funds/interagency transfers to prepare for potential litigation with Texas on water issues, and the water and wastewater infrastructure development program may request budget increases up to one hundred eighty thousand dollars (\$180,000) from other state funds for providing technical services

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related to the drinking water state revolving loan fund, water and wastewater project grant fund and local government planning fund programs;

(37) the office of the natural resources trustee may request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds for restoration projects and may request budget increases from other state funds for restoration projects equal to any fines for damages resulting from a settlement;

(38) the program support of the department of public safety may request budget increases from internal service funds/interagency transfers and other state funds from fingerprint fees and records fees collected in excess of those budgeted and the law enforcement program of the department of public safety may request budget increases from revenues collected in excess of those budgeted from the law enforcement training and recruiting fund;

(39) the department of transportation may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds for administrative costs as allowed in Subsection E of Section 2 of Chapter 3 of Laws 2007 first special session and may request program transfers between the transportation and highway operations program and the infrastructure program to fund costs in both programs related to engineering, construction and maintenance activities;

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

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

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

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

A. General fund appropriations set forth in Section 4 of the General Appropriation Act of 2010:

(1) to agencies affected by reduced telecommunications rates are reduced by a total of five hundred thousand dollars (\$500,000) to reflect those reduced department of information technology telecommunications rates;

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(2) to agencies affected by reduced premiums are reduced by a total of one million nine hundred seventy-eight thousand six hundred dollars (\$1,978,600) to reflect reduced general services department risk management division public liability and property premiums;

(3) to agencies affected by reduced assessments are reduced by a total of three hundred sixty-six thousand eight hundred dollars (\$366,800) to reflect reduced department of information technology statewide human resources, accounting and management reporting system assessments;

(4) to agencies covered by a state system employing persons who have retired from a state system and returned to work without suspending their retirement are reduced by a total of four million dollars (\$4,000,000) to reflect savings resulting from the elimination of the right of such retired persons to return to work for an agency covered by a state system without suspending their retirement. This reduction is contingent on enactment of a law by the second session of the forty-ninth legislature prohibiting retirees from a state system from returning to work with an agency covered by a state system without suspending their retirement. As used in this subsection, "state system" means a retirement program provided for in the Educational Retirement Act, the Public Employees Retirement Act, the Magistrate Retirement Act or the Judicial Retirement Act;

(5) to affected agencies are reduced by a total of three million one hundred forty-two thousand three hundred dollars (\$3,142,300) to reflect savings realized by keeping exempt positions vacant;

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

B. The general fund appropriations in Section 4 of the General Appropriation Act of 2010 are further reduced as follows:

(1) the general fund appropriations to each of the public post-secondary educational institutions are reduced by an amount equal to one and forty-three one-hundredths percent of total general fund appropriations for salary and associated benefits for a total reduction of twelve million nine hundred nine thousand nine hundred dollars (\$12,909,900), provided that:

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

(b) each institution shall determine how the reduction is allocated among

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expenditure categories;

(2) the general fund appropriations to each of the judicial agencies, the supreme court, the court of appeals, each of the district courts, the Bernalillo county metropolitan court are reduced by an amount equal to one and forty-three one-hundredths percent of the total general fund appropriations for salary and associated benefits for a total reduction of one million five hundred fifty thousand one hundred dollars (\$1,550,100), provided that:

(a) the administrative office of the courts shall calculate the reduction for each agency; and

(b) each agency shall determine how the reduction is allocated among expenditure categories;

(3) the general fund appropriations to each of the district attorneys and the administrative office of the district attorney are reduced by an amount equal to one and forty-three one-hundredths percent of the total general fund appropriations for salary and associated benefits for a total reduction of seven hundred ninety-five thousand one hundred dollars (\$795,100), provided that:

(a) the administrative office of the district attorneys shall calculate the reduction for each district attorney; and

(b) each district attorney shall determine how the reduction is allocated among expenditure categories;

(4) the general fund appropriation to the state equalization guarantee distribution is reduced by twenty-eight million nine hundred one thousand six hundred dollars (\$28,901,600);

(5) the general fund appropriation to the transportation distribution is reduced by six hundred sixty-eight thousand seven hundred dollars (\$668,700); and

(6) the general fund appropriations to each of the other state agencies are reduced by an amount equal to one and forty-three one-hundredths percent of the total general fund appropriations for salary and associated benefits for a total of nine million five hundred thirty-five thousand one hundred dollars (\$9,535,100), provided that:

(a) the department of finance and administration shall calculate the reduction for each agency; and

(b) each agency shall determine how the reduction is allocated among expenditure categories, except that the appropriation in the other financing uses category of the developmental

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disabilities support program at the department of health and the appropriations in the other category of the medical assistance program and the other category of the medicaid behavioral health program at the human services department shall not be reduced.

C. The general fund appropriations to each of the legislative agencies in Laws 2010, Chapter 1, Subsection A of Section 3, 4, 5 and Sections 7 and 8 are reduced by an amount equal to one and forty-three one-hundredths percent of the total general fund appropriations for salary and associated benefits for a total of one hundred eighty-one thousand one hundred dollars (\$181,100), provided that:

(1) the New Mexico legislative council shall calculate the reduction for each legislative agency; and

(2) each legislative agency shall determine how the reduction is allocated among expenditure categories.

D. The general fund appropriations in Section 4 of the General Appropriation Act of 2010 are further reduced as follows to reflect lower employer contributions pursuant to the Public Employees Retirement Act, the Judicial Retirement Act, the Magistrate Retirement Act and the Educational Retirement Act, provided that the reductions are contingent on enactment of Senate Bill 246 or similar legislation of the second session of the forty-ninth legislature that reduces employer contributions:

(1) the general fund appropriations to the state equalization guarantee distribution and the transportation distribution are reduced by a total of fourteen million nine hundred sixty-six thousand six hundred dollars (\$14,966,600), provided that the public education department shall calculate the appropriate reduction for the state equalization guarantee distribution and the transportation distribution;

(2) the general fund appropriations to each of the public post-secondary educational institutions are reduced by a total of six million two hundred twenty-eight thousand nine hundred dollars (\$6,228,900) provided that the higher education department shall calculate the appropriate reduction for each of the institutions; and

(3) the general fund appropriations to each of the other agencies are reduced by a total of six million one hundred thousand two hundred dollars (\$6,100,200) provided that the department of finance and administration shall calculate the appropriate reduction for each of the agencies.

E. The general fund appropriations in Laws 2010, Chapter 1, Subsection A of Section 3, 4, 5 and Sections 7 and 8 are further reduced by a total of eighty-six thousand one hundred dollars (\$86,100)

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to reflect lower employer contributions pursuant to the Public Employees Retirement Act, provided that the reductions are contingent on enactment of Senate Bill 246 or similar legislation of the second session of the forty-ninth legislature that reduces employer contributions and provided further that the New Mexico legislative council shall calculate the appropriate reduction for each of the legislative agencies.

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

2. On page 236 between lines 8 and 9 insert the following section:

"Section 12. **TRANSFER AUTHORITY.**--

A. The governor has projected that general fund revenues, including all transfers to the general fund authorized by law, are likely to be insufficient to meet the level of appropriations authorized by law from the general fund for fiscal year 2010 and to meet the level of appropriations recommended in the budget and appropriations bill for fiscal year 2011 submitted in accordance with Section 6-3-21 NMSA 1978, thus satisfying Subsection D of Section 6-4-2.2 NMSA 1978.

B. If the revenue and other transfers to the general fund at the end of fiscal year 2010 or 2011 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the tax stabilization reserve, provided that the total transferred pursuant to this subsection shall not exceed eighty-three million dollars (\$83,000,000).

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

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the state equalization guarantee distribution, which implements and maintains educational reforms enacted in the second session of the forty-ninth legislature or previously.".

3. Renumber the succeeding sections accordingly.
4. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.

**FEBRUARY 13, 2010**

**STATE OF NEW MEXICO  
SENATE**

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Respectfully submitted,

  
\_\_\_\_\_  
John Arthur Smith

Adopted \_\_\_\_\_  
(Chief Clerk)

Not Adopted \_\_\_\_\_  
(Chief Clerk)

Date \_\_\_\_\_