

1 fiscal year 2011. The calculation of hours worked includes compensated absences but does not include
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General
14 Appropriation Act of 2010;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds
17 accounts, appropriated by the General Appropriation Act of 2010;

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

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

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

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

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

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

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

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

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

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2010, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2011 for the
16 objects expressed.

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

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2011 shall
21 revert to the general fund by October 1, 2011, unless otherwise indicated in the General Appropriation
22 Act of 2010 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2010,
3 appropriations are made in that act for the expenditures of agencies and for other purposes as required
4 by existing law for fiscal year 2011. If any other act of the second session of the forty-ninth
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2010 shall
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2011 revenue collections with the revenue estimate. If
11 the analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2011 and
20 not specifically appropriated shall be subject to future appropriation by the legislature provided,
21 however, that an agency may request a budget increase during fiscal year 2011 from the state budget
22 division if the agency submits documentation to the state budget division and to the legislative finance
23 committee showing that all of the following five requirements have been met:

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

1 therefore, could not have been requested by the agency or appropriated by the legislature;
2 (2) the federal law authorizing the disbursement of the federal funds to the state
3 requires the funds to be expended for specific programs or specific governmental functions without
4 leaving a policy choice to the state of how the funds are to be expended;
5 (3) the state has no discretion as to the programs or governmental functions for which
6 the federal funds will be expended;
7 (4) the executive branch has had no input into the selection of the programs or
8 governmental functions for which the federal funds are required to be expended; and
9 (5) due to the emergency nature of the purpose of the federal funds or the likelihood
10 that the federal funds will be unavailable in the future, the funds need to be budgeted and expended
11 before the first session of the fiftieth legislature.
12 K. For fiscal year 2011, the number of permanent and term full-time-equivalent positions
13 specified for each agency shows the maximum number of employees intended by the legislature for that
14 agency, unless another provision of the General Appropriation Act of 2010 or another act of the second
15 session of the forty-ninth legislature provides for additional employees. For purposes of the General
16 Appropriation Act of 2010 and any other act of the second session of the forty-ninth legislature, no
17 employee shall be deemed to have an annual salary greater than twenty thousand dollars (\$20,000) unless
18 the employee's full-time-equivalent base annual salary is greater than that amount or unless the
19 employee's base hourly wage is greater than nine dollars fifty-seven and nine-tenths cents (\$9.579).
20 L. Except for gasoline credit cards used solely for operation of official vehicles,
21 telephone credit cards used solely for official business and procurement cards used as authorized by
22 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2010
23 may be expended for payment of agency-issued credit card invoices.
24 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2010
25 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
2 accommodate disabled persons or for other reasons the public interest may require.

3 N. For the purpose of administering the General Appropriation Act of 2010, the state of New
4 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the
5 manual of model accounting practices issued by the department of finance and administration.

6 Section 4. FISCAL YEAR 2011 APPROPRIATIONS.--

7 A. LEGISLATIVE

8 LEGISLATIVE COUNCIL SERVICE:

9 (1) Legislative building services:

10 Appropriations:

11 (a) Personal services and					
12 employee benefits	2,742.8				2,742.8
13 (b) Contractual services	151.6				151.6
14 (c) Other	993.6				993.6

15 Authorized FTE: 51.00 Permanent; 4.00 Temporary

16 (2) Energy council dues:

17 Appropriations:	32.0				32.0
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18 Subtotal	[3,920.0]				3,920.0
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19 TOTAL LEGISLATIVE	3,920.0				3,920.0
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20 B. JUDICIAL

21 SUPREME COURT LAW LIBRARY:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	687.4				687.4
4 (b) Contractual services	381.0				381.0
5 (c) Other	553.6	1.8			555.4
6 Authorized FTE: 8.00 Permanent					
7 Performance measures:					
8 (a) Output: Percent of updated titles					80%
9 (b) Output: Number of research requests					7,000
10 Subtotal	[1,622.0]	[1.8]			1,623.8
11 NEW MEXICO COMPILATION COMMISSION:					
12 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
13 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
14 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
15 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	159.5	334.8			494.3
19 (b) Contractual services		943.0	400.0		1,343.0
20 (c) Other		149.2			149.2
21 Authorized FTE: 5.00 Permanent; 1.00 Term					
22 Performance measures:					
23 (a) Output: Amount of revenue collected, in thousands					\$1,300
24 Subtotal	[159.5]	[1,427.0]	[400.0]		1,986.5
25 JUDICIAL STANDARDS COMMISSION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the judicial standards commission program is to provide a public review process addressing
 2 complaints involving judicial misconduct in order to preserve the integrity and impartiality of the
 3 judicial process.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	609.3				609.3
7 (b) Contractual services	39.0				39.0
8 (c) Other	87.2	25.0			112.2

9 Authorized FTE: 7.00 Permanent; 1.00 Temporary

10 Any unexpended balances remaining at the end of fiscal year 2011 in other state funds from funds received
 11 from trial cost reimbursements from respondents shall not revert to the general fund.

12 Performance measures:

13 (a) Efficiency:	Upon knowledge of cause for emergency interim suspension, 14 time for commission to file petition for temporary 15 suspension, in days				2
16 (b) Output:	Time for release of annual report to the public, from the 17 end of the fiscal year, in months				2
18 (c) Efficiency:	For cases in which formal charges are filed, average time 19 for formal hearings to be held, in meeting cycles				3
20 Subtotal	[735.5]	[25.0]			760.5

21 COURT OF APPEALS:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,187.8				5,187.8
4 (b) Contractual services	63.0				63.0
5 (c) Other	444.4	1.0			445.4
6 Authorized FTE: 62.50 Permanent					
7 Performance measures:					
8 (a) Explanatory: Cases disposed as a percent of cases filed					95%
9 Subtotal	[5,695.2]	[1.0]			5,696.2
10 SUPREME COURT:					
11 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
12 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
13 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
14 United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,813.1				2,813.1
18 (b) Contractual services	17.9				17.9
19 (c) Other	138.4				138.4
20 Authorized FTE: 34.00 Permanent					
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					95%
23 Subtotal	[2,969.4]				2,969.4
24 ADMINISTRATIVE OFFICE OF THE COURTS:					
25 (1) Administrative support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the administrative support program is to provide administrative support to the chief
 2 justice, all judicial branch units and the administrative office of the courts so that they can
 3 effectively administer the New Mexico court system.

4 Appropriations:

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

9 Authorized FTE: 37.80 Permanent; 4.00 Term

10 Performance measures:

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

13 (2) Statewide judiciary automation:

14 The purpose of the statewide judiciary automation program is to provide development, enhancement,
 15 maintenance and support for core court automation and usage skills for appellate, district, magistrate and
 16 municipal courts and ancillary judicial agencies.

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	2,378.7	1,986.4			4,365.1
20 (b) Contractual services		887.1			887.1
21 (c) Other	238.6	2,405.5			2,644.1

22 Authorized FTE: 41.50 Permanent; 9.00 Term

23 Performance measures:

24 (a) Quality:	Percent of accurate driving-while-intoxicated court reports	98%
25 (b) Quality:	Average time to respond to automation calls for assistance,	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					25
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	21.0				21.0
2 (d) Other financing uses	1,402.7		1,560.0		2,962.7
3 Authorized FTE: 3.00 Permanent					
4 Performance measures:					
5 (a) Output: Number of required events attended by attorneys in abuse					
6 and neglect cases					
7 (b) Output: Number of cases to which court-appointed special advocates					
8 volunteers are assigned					
9 (c) Output: Number of monthly supervised child visitations and					
10 exchanges conducted.					
11 Subtotal	[40,591.0]	[10,319.0]	[3,360.0]	[966.3]	55,236.3
12 SUPREME COURT BUILDING COMMISSION:					
13 The purpose of the supreme court building commission is to retain custody and control of the supreme court					
14 building and its grounds and to provide care, preservation, repair, cleaning, heating and lighting and to					
15 hire necessary employees for these purposes.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	662.8				662.8
19 (b) Contractual services	9.8				9.8
20 (c) Other	138.0				138.0
21 Authorized FTE: 15.80 Permanent					
22 Subtotal	[810.6]				810.6
23 DISTRICT COURTS:					
24 (1) First judicial district:					
25 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					

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

4 Appropriations:

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

9 Authorized FTE: 86.00 Permanent; 8.80 Term

10 Performance measures:

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

19 (2) Second judicial district:

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

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	20,137.9	1,284.7	817.1	22,239.7
2	(b) Contractual services	159.9	75.0		234.9
3	(c) Other	468.0	255.0	79.1	802.1
4	Authorized FTE: 327.50 Permanent; 28.50 Term				
5	Performance measures:				
6	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
7	(b) Quality:	Recidivism of adult drug-court graduates			8%
8	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
9	(d) Output:	Number of adult drug-court graduates			130
10	(e) Output:	Number of juvenile drug-court graduates			20
11	(f) Output:	Number of days to process juror payment vouchers			14
12	(g) Explanatory:	Graduation rate, adult drug court			55%
13	(h) Explanatory:	Graduation rate, juvenile drug court			70%
14	(3) Third judicial district:				
15	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to				
16	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal				
17	proceedings that affect rights and legal status in order to independently protect the rights and liberties				
18	guaranteed by the constitutions of New Mexico and the United States.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	5,374.0	53.0	491.5	5,918.5
22	(b) Contractual services	661.1	67.0	98.1	826.2
23	(c) Other	209.8	55.0	67.4	332.2
24	Authorized FTE: 86.30 Permanent; 6.50 Term				
25	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Cases disposed as a percent of cases filed					90%
2 (b) Quality: Recidivism of adult drug-court graduates					10%
3 (c) Output: Number of adult drug-court graduates					30
4 (d) Output: Number of juvenile drug-court graduates					20
5 (e) Explanatory: Graduation rate, adult drug court					65%
6 (f) Explanatory: Graduation rate, juvenile drug court					70%
7 (4) Fourth judicial district:					
8 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
9 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
10 accurate records of legal proceedings that affect rights and legal status in order to independently					
11 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,798.2				1,798.2
15 (b) Contractual services	122.0	10.0	29.1		161.1
16 (c) Other	131.3	20.0			151.3
17 Authorized FTE: 29.50 Permanent					
18 Performance measures:					
19 (a) Explanatory: Cases disposed as a percent of cases filed					95%
20 (b) Output: Number of days to process juror payment vouchers					12
21 (c) Explanatory: Graduation rate, juvenile drug court					70%
22 (d) Quality: Recidivism of juvenile drug-court graduates					15%
23 (e) Output: Number of juvenile drug-court graduates					9
24 (5) Fifth judicial district:					
25 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					

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

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	5,257.3		45.8		5,303.1
7 (b) Contractual services	447.3	70.0	285.0		802.3
8 (c) Other	247.8	45.0	8.2		301.0

9 Authorized FTE: 82.00 Permanent; 1.00 Term

10 Performance measures:

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

16 (6) Sixth judicial district:

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

21 Appropriations:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Authorized FTE: 35.50 Permanent; .50 Term				
2	Performance measures:				
3	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
4	(b) Quality:	Recidivism of juvenile drug-court graduates			13%
5	(c) Output:	Number of juvenile drug-court graduates			9
6	(d) Output:	Number of days to process juror payment vouchers			14
7	(e) Explanatory:	Graduation rate, juvenile drug court			90%

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

13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits	1,780.2	275.6	2,055.8
16	(b)	Contractual services			396.2
17	(c)	Other			189.1

18	Authorized FTE: 32.00 Permanent; 4.00 Term				
19	Performance measures:				
20	(a) Explanatory:	Cases disposed as a percent of cases filed			95%
21	(b) Output:	Number of days to process juror payment vouchers			14

22 (8) Eighth judicial district:
23 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate
25 records of legal proceedings that affect rights and legal status in order to independently protect the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,664.2				1,664.2
5 (b) Contractual services	865.4	45.0	80.0		990.4
6 (c) Other	101.8	26.0			127.8
7 Authorized FTE: 27.50 Permanent					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					90%
10 (b) Quality: Recidivism of adult drug-court graduates					10%
11 (c) Quality: Recidivism of juvenile drug-court graduates					5%
12 (d) Output: Number of adult drug-court graduates					18
13 (e) Output: Number of juvenile drug-court graduates					15
14 (f) Output: Number of days to process juror payment vouchers					9
15 (g) Explanatory: Graduation rate, juvenile drug court					70%
16 (h) Explanatory: Graduation rate, adult drug court					75%
17 (9) Ninth judicial district:					
18 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
20 records of legal proceedings that affect rights and legal status in order to independently protect the					
21 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,054.9		417.5		3,472.4
25 (b) Contractual services	40.3	16.5	85.0		141.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	92.0	26.5	103.4		221.9
2 Authorized FTE: 43.80 Permanent; 5.50 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					90%
5 (b) Output: Number of days to process juror payment vouchers					14
6 (10) Tenth judicial district:					
7 The purpose of the tenth judicial district court program, statutorily created in Quay, DeBaca and Harding					
8 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
9 records of legal proceedings that affect rights and legal status in order to independently protect the					
10 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	673.2				673.2
14 (b) Contractual services	3.6	28.2			31.8
15 (c) Other	84.7				84.7
16 Authorized FTE: 10.00 Permanent					
17 Performance measures:					
18 (a) Explanatory: Cases disposed as a percent of cases filed					90%
19 (b) Output: Number of days to process juror payment vouchers					9
20 (11) Eleventh judicial district:					
21 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
22 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
23 records of legal proceedings that affect rights and legal status in order to independently protect the					
24 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	5,089.1		391.3		5,480.4
3 (b) Contractual services	437.2	84.9	134.7		656.8
4 (c) Other	353.4	48.1	19.2		420.7
5 Authorized FTE: 79.50 Permanent; 6.50 Term					
6 Performance measures:					
7 (a) Explanatory: Cases disposed as a percent of cases filed					90%
8 (b) Quality: Recidivism of adult drug-court graduates					10%
9 (c) Quality: Recidivism of juvenile drug-court graduates					10%
10 (d) Output: Number of adult drug-court graduates					40
11 (e) Output: Number of juvenile drug-court graduates					16
12 (f) Output: Number of days to process juror payment vouchers					14
13 (g) Explanatory: Graduation rate, juvenile drug court					75%
14 (h) Explanatory: Graduation rate, adult drug court					70%
15 (12) Twelfth judicial district:					
16 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
17 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
18 records of legal proceedings that affect rights and legal status in order to independently protect the					
19 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,699.8				2,699.8
23 (b) Contractual services	161.2	44.5	87.3		293.0
24 (c) Other	135.3	23.0			158.3
25 Authorized FTE: 45.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
3	(b) Quality:	Recidivism of juvenile drug-court participants			20%
4	(c) Output:	Number of juvenile drug-court graduates			14
5	(d) Output:	Number of days to process juror payment vouchers			14
6	(e) Explanatory:	Graduation rate, juvenile drug court			65%
7	(13) Thirteenth judicial district:				
8	The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval				
9	and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain				
10	accurate records of legal proceedings that affect rights and legal status in order to independently				
11	protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	5,047.2	279.0	5,326.2
15	(b)	Contractual services			922.9
16	(c)	Other			373.8
17	Authorized FTE: 78.50 Permanent; 4.00 Term				
18	Performance measures:				
19	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
20	(b) Quality:	Recidivism of juvenile drug-court graduates			15%
21	(c) Output:	Number of juvenile drug-court graduates			20
22	(d) Output:	Number of days to process juror payment vouchers			14
23	(e) Explanatory:	Graduation rate, juvenile drug court			65%
24	Subtotal	[68,387.4]	[2,932.3]	[4,674.4]	75,994.1
25	BERNALILLO COUNTY METROPOLITAN COURT:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
2 disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and					
3 legal status in order to independently protect the rights and liberties guaranteed by the constitutions of					
4 New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	17,145.8	1,976.4	122.0		19,244.2
8 (b) Contractual services	2,680.6	742.9			3,423.5
9 (c) Other	2,316.8	333.7			2,650.5
10 (d) Other financing uses		15.0			15.0
11 Authorized FTE: 298.00 Permanent; 44.50 Term					
12 Performance measures:					
13 (a) Explanatory: Cases disposed as a percent of cases filed					100%
14 (b) Efficiency: Cost per client per day for adult drug-court participants					\$15
15 (c) Quality: Recidivism of driving-while-intoxicated/drug-court graduates					4%
16 (d) Output: Number of driving-while-intoxicated/drug-court graduates					240
17 (e) Explanatory: Graduation rate of drug-court participants					70%
18 (f) Outcome: Fees and fines collected as a percent of fees and fines					
19 assessed					95%
20 Subtotal	[22,143.2]	[3,068.0]	[122.0]		25,333.2
21 DISTRICT ATTORNEYS:					
22 (1) First judicial district:					
23 The purpose of the prosecution program is to provide litigation, special programs and administrative					
24 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
25 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Alamos counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	4,343.2			78.8	4,422.0
5 (b) Contractual services	21.5				21.5
6 (c) Other	333.2				333.2
7 Authorized FTE: 70.00 Permanent; 2.00 Term					
8 Performance measures:					
9 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
10 (b) Output: Number of cases prosecuted					2,500
11 (c) Output: Number of cases referred for screening					3,000
12 (2) Second judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	16,099.0	376.3	484.0	268.9	17,228.2
19 (b) Contractual services	44.0				44.0
20 (c) Other	509.6				509.6
21 Authorized FTE: 283.00 Permanent; 14.00 Term					
22 Performance measures:					
23 (a) Outcome: Percent of cases dismissed under the six-month rule					<2.5%
24 (b) Output: Number of cases prosecuted					26,000
25 (c) Output: Number of cases referred for screening					30,500

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Third judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Dona Ana County.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,175.4	557.7	205.7	497.1	5,435.9
8 (b) Contractual services	17.4				17.4
9 (c) Other	278.1				278.1
10 Authorized FTE: 62.00 Permanent; 19.00 Term					
11 Performance measures:					
12 (a) Output: Number of cases referred for screening					5,800
13 (b) Output: Number of cases prosecuted					4,600
14 (c) Outcome: Percent of cases dismissed under the six-month rule					0.5%
15 (4) Fourth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
19 counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,868.1				2,868.1
23 (b) Contractual services	15.3				15.3
24 (c) Other	172.8				172.8
25 Authorized FTE: 42.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Output:	Number of cases referred for screening			2,375
3	(b) Outcome:	Percent of cases dismissed under the six-month rule			<1%
4	(c) Output:	Number of cases prosecuted			2,000
5	(5) Fifth judicial district:				
6	The purpose of the prosecution program is to provide litigation, special programs and administrative				
7	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
8	ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.				
9	Appropriations:				
10	(a)	Personal services and			
11		employee benefits			3,996.6
12	(b)	Contractual services			15.7
13	(c)	Other			272.2
14	Authorized FTE: 60.00 Permanent				
15	Performance measures:				
16	(a) Outcome:	Percent of cases dismissed under the six-month rule			<1%
17	(b) Output:	Number of cases prosecuted			4,200
18	(c) Output:	Number of cases referred for screening			4,700
19	(6) Sixth judicial district:				
20	The purpose of the prosecution program is to provide litigation, special programs and administrative				
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
22	ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo, and Luna				
23	counties.				
24	Appropriations:				
25	(a)	Personal services and			

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

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	2,342.4				2,342.4
6 (b) Contractual services	11.0				11.0
7 (c) Other	191.5				191.5

8 Authorized FTE: 36.00 Permanent

9 Performance measures:

10 (a) Output:	Number of cases referred for screening				2,800
11 (b) Output:	Number of cases prosecuted				1,500
12 (c) Outcome:	Percent of cases dismissed under the six-month rule				<3%

13 (9) Ninth judicial district:

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

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	2,567.8				2,567.8
20 (b) Contractual services	10.9				10.9
21 (c) Other	128.2				128.2

22 Authorized FTE: 39.00 Permanent

23 Performance measures:

24 (a) Output:	Number of cases prosecuted				3,000
25 (b) Output:	Number of cases referred for screening				3,200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of cases dismissed under the six-month rule					<1%
2 (10) Tenth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and DeBaca					
6 counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	865.5				865.5
10 (b) Contractual services	10.8				10.8
11 (c) Other	97.8				97.8
12 Authorized FTE: 13.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
15 (b) Output: Number of cases prosecuted					1,000
16 (c) Output: Number of cases referred for screening					900
17 (11) Eleventh judicial district-division I:					
18 The purpose of the prosecution program is to provide litigation, special programs and administrative					
19 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
20 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,868.2	763.7	132.0	77.2	3,841.1
24 (b) Contractual services	23.0				23.0
25 (c) Other	355.8				355.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 55.00 Permanent; 11.60 Term
2 Performance measures:
3 (a) Output: Number of cases referred for screening 4,500
4 (b) Output: Number of cases prosecuted 3,000
5 (c) Outcome: Percent of cases dismissed under the six-month rule <0.5%
6 (12) Eleventh judicial district-division II:
7 The purpose of the prosecution program is to provide litigation, special programs and administrative
8 support for the enforcement of state laws as they pertain to the district attorney and to improve and
9 ensure the protection, safety, welfare and health of the citizens within McKinley county.
10 Appropriations:
11 (a) Personal services and
12 employee benefits 1,874.7 124.1 1,998.8
13 (b) Contractual services 11.6 11.6
14 (c) Other 143.0 143.0
15 Authorized FTE: 33.00 Permanent; 1.00 Term
16 Performance measures:
17 (a) Outcome: Percent of cases dismissed under the six-month rule <2%
18 (b) Output: Number of cases prosecuted 2,700
19 (c) Output: Number of cases referred for screening 3,718
20 (13) Twelfth judicial district:
21 The purpose of the prosecution program is to provide litigation, special programs and administrative
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and
23 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.
24 Appropriations:
25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,358.7		225.6	2,637.3
2	(b) Contractual services	19.5			19.5
3	(c) Other	162.9	0.3		163.2
4	Authorized FTE: 39.00 Permanent; 8.50 Term				
5	Performance measures:				
6	(a) Outcome:	Percent of cases dismissed under the six-month rule			<0.5%
7	(b) Output:	Number of cases prosecuted			3,400
8	(c) Output:	Number of cases referred for screening			5,000
9	(14) Thirteenth judicial district:				
10	The purpose of the prosecution program is to provide litigation, special programs and administrative				
11	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
12	ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia				
13	counties.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	4,236.1	147.7		4,383.8
17	(b) Contractual services	6.9			6.9
18	(c) Other	295.8			295.8
19	Authorized FTE: 80.00 Permanent; 2.00 Term				
20	Performance measures:				
21	(a) Outcome:	Percent of cases dismissed under the six-month rule			<0.2%
22	(b) Output:	Number of cases prosecuted			6,200
23	(c) Output:	Number of cases referred for screening			7,966
24	Subtotal	[56,617.4]	[1,845.4]	[1,243.7]	[1,252.1] 60,958.6
25	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Administrative support:
2 The purpose of the administrative support program is to provide fiscal, human resource, staff development,
3 automation, victim program services and support to all district attorneys' offices in New Mexico and to
4 members of the New Mexico children's safehouse network so that they may obtain and access the necessary
5 resources in order to effectively and efficiently carry out their prosecutorial, investigative and
6 programmatic functions.

7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	974.7			974.7
10	(b) Contractual services	12.1			12.1
11	(c) Other	748.2	180.0		928.2

12 Authorized FTE: 13.00 Permanent

13	Performance measures:				
14	(a) Output:	Number of victim notification events and escapes reported,			
15		monthly			7,500
16	(b) Output:	Number of trainings conducted during the fiscal year			10
17	Subtotal	[1,735.0]	[180.0]		1,915.0

18 TOTAL JUDICIAL 201,466.2 19,799.5 9,800.1 2,218.4 233,284.2

19 C. GENERAL CONTROL

20 ATTORNEY GENERAL:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (a) Personal services and					
2 employee benefits	12,973.1				12,973.1
3 (b) Contractual services	285.3				285.3
4 (c) Other	1,338.4	450.0		104.0	1,892.4

5 Authorized FTE: 160.00 Permanent; 1.00 Term

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

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

12 The other state funds appropriation to the legal services program of the attorney general includes
13 three hundred thousand dollars (\$300,000) for the purpose of providing tobacco litigation and arbitration
14 costs.

15 Performance measures:

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

18 (2) Medicaid fraud:

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

21 Appropriations:

22 (a) Personal services and					
23 employee benefits	88.2			1,266.8	1,355.0
24 (b) Contractual services	7.6				7.6
25 (c) Other	326.5				326.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses				104.0	104.0
2 Authorized FTE: 21.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Three-year projected savings resulting from fraud					
5 investigations, in millions					\$12.2
6 (b) Explanatory: Total medicaid recoveries, in thousands					\$2,000.0
7 Subtotal	[15,019.1]	[450.0]		[1,474.8]	16,943.9
8 STATE AUDITOR:					
9 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
10 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
11 properly.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,890.0	346.6	345.3		2,581.9
15 (b) Contractual services	114.6	23.8	20.9		159.3
16 (c) Other	286.4	59.6	51.9		397.9
17 Authorized FTE: 32.00 Permanent; 1.00 Term					
18 Performance measures:					
19 (a) Output: Total audit fees generated					\$430,000
20 (b) Explanatory: Percent of audits completed by regulatory due date					75%
21 Subtotal	[2,291.0]	[430.0]	[418.1]		3,139.1
22 TAXATION AND REVENUE DEPARTMENT:					
23 (1) Tax administration:					
24 The purpose of the tax administration program is to provide registration and licensure requirements for					
25 tax programs and to ensure compliance with state tax laws and the administration, and collection of state					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 taxes and fees that provide funding for support services for the general public through appropriations.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	22,615.9	2,226.4		1,242.6	26,084.9
5 (b) Contractual services	68.6	44.0		11.8	124.4
6 (c) Other	5,945.0	504.2		222.9	6,672.1
7 Authorized FTE: 489.50 Permanent; 26.00 Term; 29.50 Temporary					
8 Performance measures:					
9 (a) Output: Percent of electronically filed returns for personal income					
10 tax and combined reporting system					65%
11 (b) Outcome: Collections as a percent of collectable audit assessments					
12 generated in the current fiscal year					40%
13 (c) Outcome: Collections as a percent of collectable outstanding					
14 balances from the end of the prior fiscal year					20%
15 (2) Motor vehicle:					
16 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
17 vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by					
18 conducting tests, investigations and audits.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	7,901.9	7,662.8			15,564.7
22 (b) Contractual services	1,208.6	1,749.5			2,958.1
23 (c) Other	3,965.0	2,343.4			6,308.4
24 Authorized FTE: 351.00 Permanent; 3.00 Term; 3.00 Temporary					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Average call center wait time to reach an agent, in minutes					3.45
2 (b) Outcome: Percent of registered vehicles with liability insurance					91%
3 (c) Efficiency: Average wait time in q-matic-equipped offices, in minutes					14
4 (3) Property tax:					
5 The purpose of property tax program is to administer the Property Tax Code, to ensure the fair appraisal					
6 of property and to assess property taxes within the state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		2,639.9			2,639.9
10 (b) Contractual services		81.6			81.6
11 (c) Other		573.2			573.2
12 Authorized FTE: 45.00 Permanent					
13 Performance measures:					
14 (a) Output: Number of appraisals or valuations for companies conducting					
15 business within the state subject to state assessment					500
16 (b) Outcome: Percent of counties in compliance with sales ratio standard					
17 of eighty-five percent assessed value-to-market value					92%
18 (4) Compliance enforcement:					
19 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
20 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
21 other related financial crimes, as they impact New Mexico state taxes, in order to encourage and achieve					
22 voluntary compliance with state tax laws.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,913.5				1,913.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(b) Contractual services	10.2			10.2
2	(c) Other	415.0			415.0
3	Authorized FTE: 31.00 Permanent				
4	Performance measures:				
5	(a) Outcome:	Number of tax investigations referred to prosecutors as a			
6		percent of total investigations assigned during the year			40%
7	(5) Program support:				
8	The purpose of program support is to provide information system resources, human resource services,				
9	finance and accounting services, revenue forecasting and legal services in order to give agency personnel				
10	the resources needed to meet departmental objectives. For the general public, the program conducts				
11	hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the				
12	state's tax programs.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	13,273.7	699.7	357.8	14,331.2
16	(b) Contractual services	2,375.9		48.0	2,423.9
17	(c) Other	4,540.5	34.8	153.0	4,728.3

18 Authorized FTE: 205.00 Permanent

19 Notwithstanding the provisions of Subsection E of Section 7-1-6.41 NMSA 1978, in order to fund the fair

20 share initiative, the department shall withhold an administrative fee in the amount of three and twenty-

21 five hundredths percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 and,

22 notwithstanding the provisions of Subsection F of that section, the portion of the fee equal to twenty-

23 five hundredths percent of the amount to be distributed shall not be deposited in the general fund but

24 shall be retained by the department and is included in the other state fund appropriations to the

25 department.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Outcome:	Percent of driving-while-intoxicated drivers license			
3		revocations rescinded due to failure to hold hearings			
4		within ninety days			< 1%
5	Subtotal	[64,233.8]	[18,559.5]	[558.8]	[1,477.3] 84,829.4
6	STATE INVESTMENT COUNCIL:				
7	(1) State investment:				
8	The purpose of the state investment program is to provide investment management of the state's permanent				
9	funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget				
10	while preserving the real value of the funds for future generation of New Mexicans.				
11	Appropriations:				
12	(a)	Personal services and			
13		employee benefits			3,582.1 3,582.1
14	(b)	Contractual services			30,071.1 30,071.1
15	(c)	Other			824.4 824.4
16	Authorized FTE: 32.00 Permanent				
17	The other state funds appropriation to the state investment council in the contractual services category				
18	includes twenty-seven million seven hundred ninety-three thousand four hundred dollars (\$27,793,400) to be				
19	used only for money manager fees.				
20	Performance measures:				
21	(a) Outcome:	One-year annualized investment returns to exceed internal			
22		benchmarks, in basis points			>25
23	(b) Outcome:	Five-year annualized investment returns to exceed internal			
24		benchmarks, in basis points			>25
25	(c) Outcome:	One-year annualized percentile performance ranking in			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					<49
2	(d) Outcome:				
3					<49
4	Subtotal		[34,477.6]		34,477.6
5	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
6	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
7	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
8	program is to provide professional, coordinated policy development and analysis and oversight to the				
9	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
10	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
11	dollars.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	3,045.9			3,045.9
15	(b) Contractual services	161.6			161.6
16	(c) Other	202.8			202.8
17	Authorized FTE: 34.00 Permanent; 2.00 Term				
18	Performance measures:				
19	(a) Outcome:				
20					6.5%
21	(b) Outcome:				
22					
23					95%
24	(2) Community development, local government assistance and fiscal oversight:				
25	The purpose of the community development, local government assistance and fiscal oversight program is to				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 help counties, municipalities and special districts to maintain strong communities through sound fiscal
 2 advice and oversight, technical assistance, monitoring of project and program progress, and timely
 3 processing of payments, grant agreements and contracts.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,032.4	1,027.8		423.9	3,484.1
7 (b) Contractual services	2,007.1	2,078.3		32.0	4,117.4
8 (c) Other	132.2	33,476.4		14,084.4	47,693.0
9 (d) Other financing uses		300.0			300.0

10 Authorized FTE: 31.00 Permanent; 21.00 Term

11 Performance measures:

12 (a) Output:	Number of capital projects older than five years that are				
13	unexpended (not expended or reverted)				0
14 (b) Output:	Percent of local entity budgets submitted to the local				
15	government division by established deadline				95%
16 (c) Outcome:	Percent of local capital outlay projects included in the				
17	infrastructure capital improvement plan				75%
18 (d) Output:	Percent of state agency capital outlay projects included in				
19	the infrastructure capital improvement plan				95%

20 (3) Fiscal management and oversight:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	4,252.3		582.9		4,835.2
3 (b) Contractual services	247.3				247.3
4 (c) Other	685.4				685.4
5 Authorized FTE: 68.00 Permanent					
6 Performance measures:					
7 (a) Efficiency: Length of time to issue the comprehensive annual financial					
8 report after the end of the fiscal year, in months					6
9 (4) Program support:					
10 The purpose of program support is to provide other department of finance and administration programs with					
11 central direction to agency management processes to ensure consistency, legal compliance and financial					
12 integrity; to administer the executive's exempt salary plan; and to review and approve all state					
13 professional service contracts.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,449.5				1,449.5
17 (b) Contractual services	99.5				99.5
18 (c) Other	74.0				74.0
19 Authorized FTE: 20.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Percent of funds certified "in compliance" to the state					
22 controller as required, within fifteen days after month end					90%
23 (5) Dues and membership fees/special appropriations:					
24 Appropriations:					
25 (a) Council of state governments	96.1				96.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Western interstate commission					
2	for higher education	125.0				125.0
3	(c) Education commission of the					
4	states	60.5				60.5
5	(d) National association of					
6	state budget officers	15.7				15.7
7	(e) National conference of state					
8	legislatures	132.1				132.1
9	(f) Western governors'					
10	association	36.0				36.0
11	(g) Governmental accounting					
12	standards board	15.7				15.7
13	(h) National center for state					
14	courts	96.7				96.7
15	(i) National conference of					
16	insurance legislators	10.0				10.0
17	(j) National council of legislators					
18	from gaming states	3.0				3.0
19	(k) National governors'					
20	association	83.8				83.8
21	(l) Citizens' review board	343.6		190.0		533.6
22	(m) Emergency water supply fund	127.5				127.5
23	(n) Fiscal agent contract	760.0				760.0
24	(o) State planning districts	721.7				721.7
25	(p) Youth mentoring program	2,177.4				2,177.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(q) Law enforcement enhancement					
2	fund		7,809.4			7,809.4
3	(r) Leasehold community					
4	assistance	123.9				123.9
5	(s) Acequia and community ditch					
6	education program	231.4				231.4
7	(t) New Mexico acequia					
8	commission	13.9				13.9
9	(u) Food banks	365.5				365.5
10	(v) County detention of					
11	prisoners	4,140.6				4,140.6
12	Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
13	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
14	and on review by the legislative finance committee, the secretary of the department of finance and					
15	administration is authorized to transfer from the general fund operating reserve to the state board of					
16	finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
17	aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2011.					
18	Subtotal	[24,070.1]	[44,691.9]	[772.9]	[14,540.3]	84,075.2
19	PUBLIC SCHOOL INSURANCE AUTHORITY:					
20	(l) Benefits:					
21	The purpose of the benefits program is to provide an effective health insurance package to educational					
22	employees and their eligible family members so they are protected against catastrophic financial losses					
23	due to medical problems, disability or death.					
24	Appropriations:					
25	(a) Contractual services		285,660.0			285,660.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other financing uses		648.1			648.1
2	Performance measures:					
3	(a) Outcome:					
4	Average number of days to resolve inquiries and appeals related to customer service claims					12
5	(b) Efficiency:					
6	Percent variance of medical premium change between the public school insurance authority and industry average					0%
7	(c) Output:					60,000
8	(2) Risk:					
9	The purpose of the risk program is to provide economical and comprehensive property, liability and					
10	workers' compensation programs to educational entities so they are protected against injury and loss.					
11	Appropriations:					
12	(a) Contractual services		56,694.7			56,694.7
13	(b) Other financing uses		648.1			648.1
14	Performance measures:					
15	(a) Outcome:					
16	Number of workers' compensation claims in the area of ergonomics					≤65
17	(b) Outcome:					
18	Average cost per workers' compensation claim for current fiscal year					≤\$5,000
19	(3) Program support:					
20	The purpose of program support is to provide administrative support for the benefits and risk programs and					
21	to assist the agency in delivering services to its constituents.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits			867.0		867.0
25	(b) Contractual services			192.6		192.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			236.6		236.6
2 Authorized FTE: 11.00 Permanent					
3 Subtotal		[343,650.9]	[1,296.2]		344,947.1
4 RETIREE HEALTH CARE AUTHORITY:					
5 (1) Health care benefits administration:					
6 The purpose of the health care benefits administration program is to provide fiscally solvent core group					
7 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
8 dependents so they may access covered and available core group and optional healthcare benefits and life					
9 insurance benefits when they need them.					
10 Appropriations:					
11 (a) Contractual services		214,570.1			214,570.1
12 (b) Other financing uses		2,756.5			2,756.5
13 Performance measures:					
14 (a) Output: Minimum number of years of long-term actuarial solvency					15
15 (b) Outcome: Total revenue generated, in millions					\$214.6
16 (c) Efficiency: Total revenue increase to the reserve fund, in millions					\$14
17 (d) Efficiency: Average monthly per-participant claim cost, non-medicare					
18 eligible					≤\$585
19 (e) Output: Average monthly per-participant claim cost, medicare					
20 eligible					≤\$298
21 (2) Program support:					
22 The purpose of program support is to provide administrative support for the health care benefits					
23 administration program to assist the agency in delivering its services to its constituents.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		1,713.9		1,713.9
2	(b) Contractual services		488.2		488.2
3	(c) Other		554.4		554.4
4	Authorized FTE: 25.00 Permanent				
5	Any unexpended balances in program support of the retiree health care authority remaining at the end of				
6	fiscal year 2011 shall revert to the health care benefits administration program.				
7	Subtotal	[217,326.6]	[2,756.5]		220,083.1
8	GENERAL SERVICES DEPARTMENT:				
9	(1) Employee group health benefits:				
10	The purpose of the employee group health benefits program is to effectively administer comprehensive				
11	health-benefit plans to state and local government employees.				
12	Appropriations:				
13	(a) Contractual services		20,280.0		20,280.0
14	(b) Other		318,918.1		318,918.1
15	(c) Other financing uses		1,188.0		1,188.0
16	Performance measures:				
17	(a) Efficiency:	Percent change in state employee medical premium compared			
18		with the industry average			0%
19	(b) Efficiency:	Percent change in dental premium compared with the national			
20		average			0%
21	(c) Explanatory:	Percent of eligible state employees purchasing state health			
22		insurance			90%
23	(2) Risk management:				
24	The purpose of the risk management program is to protect the state's assets against property, public				
25	liability, workers' compensation, state unemployment compensation, local public bodies unemployment				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compensation and surety bond losses so that agencies can perform their missions in an efficient and					
2 responsive manner.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			4,014.9		4,014.9
6 (b) Other			515.0		515.0
7 (c) Other financing uses			2,201.3		2,201.3
8 Authorized FTE: 62.00 Permanent					
9 Performance measures:					
10 (a) Explanatory: Projected financial position of the public property fund					50%
11 (b) Explanatory: Projected financial position of the workers' compensation					
12 fund					20%
13 (3) Risk management funds:					
14 Appropriations:					
15 (a) Public liability			34,012.7		34,012.7
16 (b) Surety bond			137.3		137.3
17 (c) Public property reserve			7,616.7		7,616.7
18 (d) Local public body unemployment					
19 compensation reserve fund			1,533.7		1,533.7
20 (e) Workers' compensation					
21 retention			22,178.2		22,178.2
22 (f) State unemployment					
23 compensation			5,809.2		5,809.2
24 (g) Employee assistance			400.0		400.0
25 (4) State printing services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the state printing services program is to provide quality information processing services					
2 that are both timely and cost-effective so agencies can perform their missions in an efficient and					
3 responsive manner.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			1,100.6		1,100.6
7 (b) Contractual services			8.0		8.0
8 (c) Other			622.3		622.3
9 (d) Other financing uses			62.5		62.5
10 Authorized FTE: 23.00 Permanent					
11 (5) Business office space management and maintenance services:					
12 The purpose of the business office space management and maintenance services program is to provide					
13 employees and the public with effective property management so that agencies can perform their missions in					
14 an efficient and responsive manner.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	7,295.2				7,295.2
18 (b) Contractual services	339.4				339.4
19 (c) Other	5,683.4				5,683.4
20 (d) Other financing uses	138.6				138.6
21 Authorized FTE: 161.00 Permanent					
22 Performance measures:					
23 (a) Explanatory: Percent of state-controlled office space occupied					95%
24 (b) Outcome: Annual percent reduction of greenhouse gas emissions for					
25 state-owned buildings served by building services division					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1					≥3%
2	(c) Explanatory:	Percent of projects greater than one million dollars in			
3		compliance with appropriation guidelines			100%
4	(d) Outcome:	Percent of electricity purchased by the building services			
5		division from renewable energy sources			90%
6	(6) Transportation services:				
7	The purpose of the transportation services program is to provide centralized and effective administration				
8	of the state's motor pool and aircraft transportation services so that agencies can perform their missions				
9	in an efficient and responsive manner.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits		2,345.5	2,345.5
13	(b)	Contractual services		34.4	34.4
14	(c)	Other		10,074.5	10,074.5
15	(d)	Other financing uses		330.1	330.1
16	Authorized FTE: 38.00 Permanent				
17	Performance measures:				
18	(a) Explanatory:	Percent of short-term vehicle use			80%
19	(b) Output:	Percent of cars and other light-duty vehicles purchased by			
20		state agencies that exceed existing federal fuel efficiency			
21		standards for passenger vehicles			100%
22	(c) Efficiency:	Percent of total available aircraft fleet hours used			65%
23	(7) Procurement services:				
24	The purpose of the procurement services program is to provide a procurement process for tangible property				
25	for government entities to ensure compliance with the Procurement Code so that agencies can perform their				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 missions in an efficient and responsive manner.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,431.6	373.1			1,804.7
5 (b) Other	133.9	33.5			167.4
6 (c) Other financing uses	33.8	12.7			46.5
7 Authorized FTE: 29.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of all price agreement renewals considered for					
10 "best value" strategic sourcing option					10%
11 (b) Quality: Percent of customers satisfied with procurement services					90%
12 (c) Outcome: Number of small business clients assisted					250
13 (d) Output: Number of government employees trained on Procurement Code					
14 compliance and methods					500
15 (8) Program support:					
16 The purpose of program support is to manage the program performance process to demonstrate success.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			2,590.7		2,590.7
20 (b) Contractual services			327.0		327.0
21 (c) Other			518.4		518.4
22 Authorized FTE: 37.00 Permanent					
23 Performance measures:					
24 (a) Efficiency: Average number of working days to process purchase orders					
25 and invoices					PO:2/Inv:2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Percent decrease of audit findings compared with audit					
2 findings in the previous fiscal year					95%
3 Subtotal	[15,055.9]	[419.3]	[436,819.1]		452,294.3
4 EDUCATIONAL RETIREMENT BOARD:					
5 (1) Educational retirement:					
6 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
7 retired members so they can have secure monthly benefits when their careers are finished.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		4,197.4			4,197.4
11 (b) Contractual services		21,826.7			21,826.7
12 (c) Other		884.2			884.2
13 Authorized FTE: 58.00 Permanent					
14 The other state funds appropriation to the educational retirement program of the educational retirement					
15 board in the contractual services category includes nineteen million five hundred sixty-nine thousand six					
16 hundred dollars (\$19,569,600) to be used only for investment manager and consulting fees.					
17 The other state funds appropriation to the educational retirement program of the educational					
18 retirement board in the contractual services category includes seven hundred thousand dollars (\$700,000)					
19 for payment of custody services associated with the fiscal agent contract.					
20 Performance measures:					
21 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
22 years					≤30
23 (b) Outcome: Average rate of return over a cumulative five-year period					8%
24 Subtotal		[26,908.3]			26,908.3
25 NEW MEXICO SENTENCING COMMISSION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations,					
2 and assistance from a coordinated cross-agency perspective to the three branches of government and					
3 interested citizens so they have the resources they need to make policy decisions that benefit the					
4 criminal and juvenile justice systems.					
5 Appropriations:					
6 (a) Contractual services	680.4		30.0		710.4
7 (b) Other	8.2				8.2
8 Performance measures:					
9 (a) Output: Percent of criminal and juvenile justice bills analyzed for					
10 a legislative session					100%
11 (b) Outcome: Percent of total possible victims who receive automated					
12 victim notification					25%
13 Subtotal	[688.6]		[30.0]		718.6
14 PUBLIC DEFENDER DEPARTMENT:					
15 (1) Criminal legal services:					
16 The purpose of the criminal legal service program is to provide effective legal representation and					
17 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve					
18 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New					
19 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	24,828.3				24,828.3
23 (b) Contractual services	10,552.2	74.4			10,626.6
24 (c) Other	5,593.3	165.6			5,758.9
25 Authorized FTE: 403.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of alternative sentencing treatment placements for					
3 felony and juvenile clients					4,000
4 (b) Efficiency: Percent of cases in which application fees were collected					35%
5 (c) Quality: Percent of felony cases resulting in a reduction of					
6 original formally filed charges					37%
7 (d) Explanatory: Annual attorney full-time-equivalent vacancy rate					7%
8 Subtotal	[40,973.8]	[240.0]			41,213.8
9 GOVERNOR:					
10 (1) Executive management and leadership:					
11 The purpose of the executive management and leadership program is to provide appropriate management and					
12 leadership to the executive branch of government to allow for a more efficient and effective operation of					
13 the agencies within that branch of government on behalf of the citizens of the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,557.0				3,557.0
17 (b) Contractual services	104.2				104.2
18 (c) Other	537.6				537.6
19 Authorized FTE: 40.30 Permanent					
20 Subtotal	[4,198.8]				4,198.8
21 LIEUTENANT GOVERNOR:					
22 (1) State ombudsman:					
23 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
24 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
25 problems citizens may have to the proper entities, and keep records of activities and make an annual					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 report to the governor.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	691.7				691.7
5 (b) Contractual services	33.5				33.5
6 (c) Other	59.4				59.4
7 Authorized FTE: 8.00 Permanent					
8 Subtotal		[784.6]			784.6
9 DEPARTMENT OF INFORMATION TECHNOLOGY:					
10 (1) Compliance and project management:					
11 This purpose of the compliance and project management program is to provide information technology					
12 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
13 improve services provided to New Mexico citizens.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	665.6				665.6
17 (b) Other	25.8				25.8
18 (c) Other financing uses	139.9				139.9
19 Authorized FTE: 7.00 Permanent					
20 Performance measures:					
21 (a) Outcome: Percent of executive agency certified projects reviewed					
22 monthly for compliance and oversight requirements					100%
23 (b) Output: Percent of information technology projects that require and					
24 receive a formal architecture review prior to project					
25 implementation					100%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (2) Enterprise services:					
2 The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice,					
3 radio, video and data communications, through the state's enterprise data center and telecommunications					
4 network.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			12,237.1		12,237.1
8 (b) Contractual services			8,605.5		8,605.5
9 (c) Other			21,871.1		21,871.1
10 (d) Other financing uses			3,837.8		3,837.8
11 Authorized FTE: 155.00 Permanent					
12 Performance measures:					
13 (a) Output: Queue-time to reach a customer service representative at					
14 the help desk, in seconds					≤0:17
15 (b) Outcome: Percent of unscheduled downtime of the mainframe					≤.01%
16 (3) Program support:					
17 The purpose of program support is to provide management and ensure cost recovery and allocation services					
18 through leadership, policies, procedures and administrative support for the department.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			3,221.3		3,221.3
22 (b) Contractual services			48.9		48.9
23 (c) Other			124.1		124.1
24 Authorized FTE: 41.00 Permanent					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Outcome:	Percent of audit corrective action plan commitments			
2		completed on schedule			95%
3	(b) Outcome:	Percent of mainframe services meeting federal standards for			
4		cost recovery			100%
5	Subtotal	[831.3]	[49,945.8]		50,777.1

6 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

7 (1) Pension administration:

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

11 Appropriations:

12	(a)	Personal services and			
13		employee benefits	5,951.5		5,951.5
14	(b)	Contractual services	26,305.4		26,305.4
15	(c)	Other	1,327.4		1,327.4

16 Authorized FTE: 76.00 Permanent; 12.00 Term

17 The other state funds appropriation to the pension administration program of the public employees
 18 retirement association in the contractual services category includes twenty-one million eight hundred
 19 ninety-eight thousand two hundred dollars (\$21,898,200) to be used only for investment manager and
 20 consulting fees.

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

24 The other state funds appropriation to the pension administration program of the public employees
 25 retirement association in the contractual services category includes six hundred thousand dollars

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (\$600,000) to be used only for investment-related legal fees.

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

5 Performance measures:

6 (a) Efficiency: Average number of days to respond to requests for benefit
7 estimates, military buy-backs and service credit
8 verifications 30-40

9 (b) Explanatory: Number of years needed to finance the unfunded actuarial
10 accrued liability for the public employees retirement fund
11 with current statutory contribution rates 30 or less

12 (c) Outcome: Five-year average annualized investment returns to exceed
13 internal benchmark, in basis points >50

14 (d) Outcome: Five-year annualized performance ranking in a national
15 survey of fifty to sixty similar large public pension plans
16 in the United States, as a percentile <49th

17 Subtotal [33,584.3] 33,584.3

18 STATE COMMISSION OF PUBLIC RECORDS:

19 (1) Records, information and archival management:

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

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,367.6		62.5	8.7	2,438.8
3 (b) Contractual services	51.8		10.0	15.0	76.8
4 (c) Other	260.7		134.5	14.9	410.1
5 Authorized FTE: 40.00 Permanent; 3.00 Term					
6 Performance measures:					
7 (a) Outcome: Maximum number of days between rule effective date and					
8 online availability					30
9 (b) Outcome: Percent of total records items scheduled, reviewed, amended					
10 or replaced within a five-year period					30%
11 Subtotal	[2,680.1]		[207.0]	[38.6]	2,925.7
12 SECRETARY OF STATE:					
13 (1) Administration and operations:					
14 The purpose of the administration and operations program is to provide operational services to commercial					
15 and business entities and citizens - including administration of notary public commissions, uniform					
16 commercial code filings, trademark registrations and partnerships - and to provide administrative services					
17 needed to carry out elections.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,665.8				2,665.8
21 (b) Contractual services	592.4				592.4
22 (c) Other	247.8	450.0			697.8
23 Authorized FTE: 40.00 Permanent; 1.00 Temporary					
24 Performance measures:					
25 (a) Output: Percent of partnership registration requests processed					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	fiscal year 2011 shall not revert to the general fund.				
2	Performance measures:				
3	(a) Outcome:	Average number of days to fill a vacant position			40
4	(b) Outcome:	Percent of union grievances resolved prior to formal			
5		arbitration			95%
6	(c) Outcome:	Percent of new employees who successfully complete their			
7		probationary period			85%
8	(d) Outcome:	Number of rule compliance audit reviews performed during			
9		the fiscal year			5
10	(e) Output:	Percent of eligible employees with a completed performance			
11		appraisal on record at the close of the fiscal year			99%
12	(f) Outcome:	Number of personnel system review audits performed during			
13		the fiscal year			4
14	(g) Outcome:	Average employee pay as a percent of board-approved			
15		comparator market, based on legislative authorization			100%
16	(h) Outcome:	Percent of new hire employee turnover			25%
17	Subtotal	[4,146.4]	[60.0]		4,206.4
18	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:				
19	The purpose of the public employee labor relations board is to assure all state and local public body				
20	employees have the right to organize and bargain collectively with their employers or to refrain from				
21	such.				
22	Appropriations:				
23	(a)	Personal services and			
24		employee benefits			244.6
25	(b)	Contractual services			4.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	50.1				50.1
2 Authorized FTE: 3.00 Permanent					
3 Subtotal	[298.8]				298.8
4 STATE TREASURER:					
5 To provide a financial environment that maintains maximum accountability for receipt, investment, and					
6 disbursement of public funds to protect the financial interests of New Mexico citizens.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,221.2				3,221.2
10 (b) Contractual services	143.0				143.0
11 (c) Other	584.7	122.3			707.0
12 Authorized FTE: 41.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Percent of employee development and appraisal assessments					
15 closed out by the deadline					100%
16 (b) Outcome: One-year annualized investment return on local government					
17 investment pool to exceed internal benchmark, in basis					
18 points					5
19 (c) Outcome: Percent of agencies rating overall satisfaction with state					
20 investment office services on a scale of one to seven with					
21 a score of five or better					80%
22 (d) Outcome: One-year annualized investment return on general fund core					
23 portfolio to exceed internal benchmarks, in basis points					5
24 (e) Outcome: Percent of employees rating their employment experience on					
25 a scale of one to seven with a score of five or higher					80%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Percent of reconciling items cleared within thirty days of					
2 identification					100%
3 (g) Outcome: Percent increase of local government investment pool					
4 average balance over the prior fiscal year end					5%
5 (h) Outcome: Maximum number of audit findings					3
6 Subtotal	[3,948.9]	[122.3]			4,071.2
7 TOTAL GENERAL CONTROL	183,865.6	721,370.7	492,804.4	17,531.0	1,415,571.7
8	D. COMMERCE AND INDUSTRY				
9 BOARD OF EXAMINERS FOR ARCHITECTS:					
10 (1) Architectural registration:					
11 The purpose of the architectural registration program is to provide architectural registration to approved					
12 applicants so they can practice architecture.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		253.0			253.0
16 (b) Contractual services		14.4			14.4
17 (c) Other		92.2			92.2
18 Authorized FTE: 4.00 Permanent					
19 Subtotal		[359.6]			359.6
20 BORDER AUTHORITY:					
21 (1) Border development:					
22 The purpose of the border development program is to encourage and foster trade development in the state by					
23 developing port facilities and infrastructure at international ports of entry to attract new industries					
24 and business to the New Mexico border and to assist industries, businesses and the traveling public in					
25 their efficient and effective use of ports and related facilities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	241.2	44.2		285.4
4	(b) Contractual services				
		25.4	4.6		30.0
5	(c) Other				
		88.8	16.2		105.0
6	Authorized FTE: 4.00 Permanent				
7	Performance measures:				
8	(a) Outcome:	Annual trade share of New Mexico ports within the west			
9		Texas and New Mexico region			4.9%
10	Subtotal	[355.4]	[65.0]		420.4

11 TOURISM DEPARTMENT:

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

16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	1,677.2			1,677.2
19	(b) Contractual services				
		563.6			563.6
20	(c) Other				
		4,016.4	90.0		4,106.4
21	Authorized FTE: 39.50 Permanent; 1.00 Term				

22 The general fund appropriations to the marketing and promotion program of the tourism department include
23 four hundred thousand dollars (\$400,000) in the contractual services category and three million three
24 hundred thousand dollars (\$3,300,000) in the other category for direct marketing, promotion and
25 advertising and, of the appropriation in the other category, one hundred thousand dollars (\$100,000) shall

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 be used on statewide advertising efforts with the state parks division of the energy, minerals and natural
 2 resources department, one hundred thousand dollars (\$100,000) shall be used on statewide advertising
 3 efforts with the cultural affairs department and fifty thousand dollars (\$50,000) shall be used on
 4 statewide advertising efforts to promote golf tourism.

5 Performance measures:

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

10 (2) Tourism development:

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

14 Appropriations:

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

19 Authorized FTE: 5.00 Permanent

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

22 Performance measures:

23 (a) Outcome:	Number of partnered cooperative advertising applications 24 received			35
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25 (3) New Mexico magazine:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the New Mexico magazine is to produce a monthly magazine and ancillary products for a state
 2 and global audience so that the audience can learn about New Mexico from cultural, historical and
 3 educational perspectives.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits		1,194.8			1,194.8
7 (b) Contractual services		923.4			923.4
8 (c) Other		2,221.1			2,221.1

9 Authorized FTE: 17.00 Permanent

10 Performance measures:

11 (a) Outcome: Circulation rate					90,000
12 (b) Output: Advertising revenue per issue, in thousands					\$105
13 (c) Output: Collection rate					99.2%

14 (4) Sports authority:

15 The purpose of the sports authority program is to recruit new events and retain existing events of
 16 professional and amateur sports to advance the economy and tourism in the state.

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	170.2				170.2
20 (b) Contractual services	65.9				65.9
21 (c) Other	157.5				157.5

22 Authorized FTE: 2.00 Permanent

23 Performance measures:

24 (a) Outcome: Number of new major sporting events attracted to New Mexico					2
25 (b) Outcome: Number of new minor sporting events attracted to New Mexico					13

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (5) Program support:
2 The purpose of program support is to provide administrative assistance to support the department's
3 programs and personnel so they may be successful in implementing and reaching their strategic initiatives
4 and maintaining full compliance with state rules and regulations.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	1,185.0				1,185.0
8 (b) Contractual services	28.5				28.5
9 (c) Other	441.7				441.7

10 Authorized FTE: 17.00 Permanent

11 Subtotal	[9,527.4]	[4,429.3]	[1,072.2]		15,028.9
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12 ECONOMIC DEVELOPMENT DEPARTMENT:

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

17 Appropriations:

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

22 Authorized FTE: 26.00 Permanent

23 Performance measures:

24 (a) Outcome: Percent of employees whose wages were subsidized by the job
25 training incentive program still employed by the company

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					60%
2	(b) Outcome:	Total number of jobs created due to economic development			
3		department efforts			4,600
4	(c) Outcome:	Total number of rural jobs created			1,700
5	(d) Outcome:	Total number of jobs created through business relocations			
6		facilitated by the economic development partnership			3,000
7	(e) Outcome:	Number of jobs created by mainstreet			570

8 (2) Film:
9 The purpose of the film program is to maintain the core business for the film location services and
10 stimulate growth in digital film media to maintain the economic vitality of New Mexico film industry.

11 Appropriations:

12	(a) Personal services and				
13	employee benefits	638.4			638.4
14	(b) Contractual services	171.4			171.4
15	(c) Other	255.3			255.3

16 Authorized FTE: 9.00 Permanent
17 Performance measures:
18 (a) Output: Number of media industry worker days 177,000

19 (3) Mexican affairs:
20 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New
21 Mexicans so they can increase their wealth and improve their quality of life.

22 Appropriations:

23	(a) Personal services and				
24	employee benefits	200.7			200.7
25	(b) Contractual services	70.3			70.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	80.3				80.3
2 Authorized FTE: 4.00 Permanent					
3 Performance measures:					
4 (a) Output: Number of jobs created by maquiladora suppliers					230
5 (4) Technology commercialization:					
6 The purpose of the technology commercialization program is to increase the start-up, relocation and growth					
7 of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying jobs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	83.5				83.5
11 (b) Contractual services	106.2				106.2
12 (c) Other	19.1				19.1
13 Authorized FTE: 2.00 Permanent					
14 Performance measures:					
15 (a) Outcome: Amount of investment as a result of office of science and					
16 technology efforts, in millions					\$33
17 (b) Output: Number of new angel investors found as a result of office					
18 of science and technology efforts					60
19 (5) Program support:					
20 The purpose of program support is to provide central direction to agency management processes and fiscal					
21 support to agency programs to ensure consistency, continuity and legal compliance.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,700.9				1,700.9
25 (b) Contractual services	1,372.5				1,372.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	250.9				250.9
2 Authorized FTE: 22.00 Permanent					
3 Subtotal	[8,183.5]				8,183.5
4 REGULATION AND LICENSING DEPARTMENT:					
5 (1) Construction industries and manufactured housing:					
6 The purpose of the construction industries and manufactured housing program is to provide code compliance					
7 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
8 complaints; and enforce laws and rules relating to general construction and manufactured housing standards					
9 to industry professionals.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	7,340.9				7,340.9
13 (b) Contractual services	54.3				54.3
14 (c) Other	1,292.4	100.0	250.0	107.0	1,749.4
15 Authorized FTE: 131.00 Permanent; 3.00 Term					
16 Performance measures:					
17 (a) Output: Percent of consumer complaint cases resolved out of the					
18 total number of complaints filed					96%
19 (b) Efficiency: Percent of all inspections performed, including					
20 installations of manufactured homes in the field, within					
21 seven days of inspection request					70%
22 (2) Financial institutions and securities:					
23 The purpose of the financial institutions and securities program is to issue charters and licenses,					
24 perform examinations, investigate complaints, enforce laws and rules, and promote investor protection and					
25 confidence so that capital formation is maximized and a secure financial infrastructure is available to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 support economic development.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,662.5	242.3			2,904.8
5 (b) Contractual services	8.1	175.3			183.4
6 (c) Other	270.5	167.9			438.4
7 Authorized FTE: 50.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of statutorily complete applications processed					
10 within a standard number of days by type of application					95%
11 (b) Outcome: Percent of examination reports mailed to a depository					
12 institution within thirty days of exit from the institution					
13 or the exit conference meeting					95%
14 (3) Alcohol and gaming:					
15 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
16 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
17 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	831.1				831.1
21 (b) Contractual services	44.8				44.8
22 (c) Other	45.2				45.2
23 Authorized FTE: 16.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of days to resolve an administrative citation that					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					30
2	(b) Outcome:				
3	Number of days to issue a restaurant (beer and wine) liquor license				120
4	(4) Program support:				
5	The purpose of program support is to provide leadership and centralized direction, financial management,				
6	information systems support and human resources support for all agency organizations in compliance with				
7	governing regulations, statutes and procedures so they can license qualified applicants, verify compliance				
8	with statutes and resolve or mediate consumer complaints.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	1,669.9		839.8	2,509.7
12	(b) Contractual services	26.0		206.3	232.3
13	(c) Other	205.3		388.0	593.3
14	Authorized FTE: 32.70 Permanent; 4.00 Term				
15	Performance measures:				
16	(5) New Mexico public accountancy board:				
17	The purpose of the public accountancy board program is to provide efficient licensing, compliance and				
18	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
19	practice.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		298.0		298.0
23	(b) Contractual services		17.0		17.0
24	(c) Other		125.3		125.3
25	(d) Other financing uses		69.3		69.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 5.00 Permanent					
2 (6) Board of acupuncture and oriental medicine:					
3 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
4 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
5 qualified to practice.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		168.2			168.2
9 (b) Contractual services		19.2			19.2
10 (c) Other		21.0			21.0
11 (d) Other financing uses		17.7			17.7
12 Authorized FTE: 3.20 Permanent					
13 (7) New Mexico athletic commission:					
14 The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance					
15 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
16 practice.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		78.2			78.2
20 (b) Contractual services		9.0			9.0
21 (c) Other		29.0			29.0
22 (d) Other financing uses		24.6			24.6
23 Authorized FTE: 1.00 Permanent					
24 (8) Athletic trainer practice board:					
25 The purpose of the athletic trainers practice board program is to provide efficient licensing, compliance					

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		11.0			11.0
6 (b) Contractual services		0.5			0.5
7 (c) Other		5.0			5.0
8 (d) Other financing uses		4.5			4.5

9 Authorized FTE: .20 Permanent

10 (9) Board of barbers and cosmetologists:

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

14 Appropriations:

15 (a) Personal services and					
16 employee benefits		606.5			606.5
17 (b) Contractual services		45.0			45.0
18 (c) Other		102.0			102.0
19 (d) Other financing uses		148.4			148.4

20 Authorized FTE: 12.90 Permanent

21 (10) Chiropractic board:

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

24 Appropriations:

25 (a) Personal services and

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		122.0			122.0
2	(b) Contractual services		1.6			1.6
3	(c) Other		17.8			17.8
4	(d) Other financing uses		20.0			20.0
5	Authorized FTE: 2.10 Permanent					
6	(11) Counseling and therapy practice board:					
7	The purpose of the counseling and therapy practice board program is to provide efficient licensing,					
8	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
9	qualified to practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		248.0			248.0
13	(b) Contractual services		15.5			15.5
14	(c) Other		84.4			84.4
15	(d) Other financing uses		68.7			68.7
16	Authorized FTE: 5.90 Permanent					
17	(12) New Mexico board of dental health care:					
18	The purpose of the dental health care board program is to provide efficient licensing, compliance and					
19	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
20	practice.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits		271.0			271.0
24	(b) Contractual services		22.0			22.0
25	(c) Other		64.2			64.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		67.3			67.3
2	Authorized FTE: 5.90 Permanent					
3	(13) Interior design board:					
4	The purpose of the interior design board program is to provide efficient licensing, compliance and					
5	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
6	practice.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		11.0			11.0
10	(b) Other		9.1			9.1
11	(c) Other financing uses		8.3			8.3
12	Authorized FTE: .20 Permanent					
13	(14) Board of landscape architects:					
14	The purpose of the landscape architects board program is to provide efficient licensing, compliance, and					
15	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
16	practice.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		15.7			15.7
20	(b) Contractual services		1.0			1.0
21	(c) Other		10.2			10.2
22	(d) Other financing uses		6.2			6.2
23	Authorized FTE: .30 Permanent					
24	(15) Massage therapy board:					
25	The purpose of the massage therapy board program is to provide efficient licensing, compliance and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		158.4			158.4
6 (b) Contractual services		17.0			17.0
7 (c) Other		45.4			45.4
8 (d) Other financing uses		39.5			39.5
9 Authorized FTE: 3.50 Permanent					
10 (16) Board of nursing home administrators:					
11 The purpose of the nursing home administrators board program is to provide efficient licensing, compliance					
12 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
13 practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		25.9			25.9
17 (b) Contractual services		0.2			0.2
18 (c) Other		8.2			8.2
19 (d) Other financing uses		8.9			8.9
20 Authorized FTE: .60 Permanent					
21 (17) Nutrition and dietetics practice board:					
22 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
23 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
24 qualified to practice.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		20.2			20.2
3 (b) Other		10.2			10.2
4 (c) Other financing uses		4.8			4.8
5 Authorized FTE: .30 Permanent					
6 (18) Board of examiners for occupational therapy:					
7 The purpose of the examiners for occupational therapy board program is to provide efficient licensing,					
8 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
9 qualified to practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		46.2			46.2
13 (b) Contractual services		2.0			2.0
14 (c) Other		15.2			15.2
15 (d) Other financing uses		10.9			10.9
16 Authorized FTE: .60 Permanent					
17 (19) Board of optometry:					
18 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
19 services to protect the public by ensuring that licensed professionals are qualified to practice.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		36.3			36.3
23 (b) Contractual services		11.5			11.5
24 (c) Other		12.9			12.9
25 (d) Other financing uses		11.0			11.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .80 Permanent				
2	(20) Board of osteopathic medical examiners:				
3	The purpose of the osteopathic medical examiners board program is to provide efficient licensing,				
4	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
5	qualified to practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits		44.6		44.6
9	(b) Contractual services		2.0		2.0
10	(c) Other		24.3		24.3
11	(d) Other financing uses		9.9		9.9
12	Authorized FTE: 1.00 Permanent				
13	(21) Board of pharmacy:				
14	The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory				
15	services to protect the public by ensuring that licensed professionals are qualified to practice.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits		1,004.2		1,004.2
19	(b) Contractual services		20.5		20.5
20	(c) Other		242.3		242.3
21	(d) Other financing uses		265.3		265.3
22	Authorized FTE: 12.00 Permanent				
23	(22) Physical therapy board:				
24	The purpose of the physical therapy board program is to provide efficient licensing, compliance and				
25	regulatory services to protect the public by ensuring that licensed professionals are qualified to				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		84.3			84.3
5 (b) Contractual services		3.0			3.0
6 (c) Other		26.4			26.4
7 (d) Other financing uses		20.7			20.7
8 Authorized FTE: 1.60 Permanent					
9 (23) Board of podiatry:					
10 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
11 services to protect the public by ensuring that licensed professionals are qualified to practice.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		18.8			18.8
15 (b) Contractual services		0.5			0.5
16 (c) Other		10.3			10.3
17 (d) Other financing uses		5.3			5.3
18 Authorized FTE: .30 Permanent					
19 (24) Private investigations advisory board:					
20 The purpose of the private investigations advisory board program is to provide efficient licensing,					
21 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
22 qualified to practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		89.0			89.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		5.0			5.0
2	(c) Other		27.3			27.3
3	(d) Other financing uses		25.5			25.5
4	Authorized FTE: 1.40 Permanent					
5	(25) New Mexico state board of psychologist examiners:					
6	The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and					
7	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8	practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		118.7			118.7
12	(b) Contractual services		20.0			20.0
13	(c) Other		38.1			38.1
14	(d) Other financing uses		36.0			36.0
15	Authorized FTE: 2.30 Permanent					
16	(26) Real estate appraisers board:					
17	The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and					
18	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19	practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		110.2			110.2
23	(b) Contractual services		11.5			11.5
24	(c) Other		30.6			30.6
25	(d) Other financing uses		28.0			28.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 2.10 Permanent
2 (27) New Mexico real estate commission:
3 The purpose of the real estate commission program is to provide efficient licensing, compliance and
4 regulatory services to protect the public by ensuring that licensed professionals are qualified to
5 practice.
6 Appropriations:
7 (a) Personal services and
8 employee benefits 604.7 604.7
9 (b) Contractual services 251.5 251.5
10 (c) Other 244.8 244.8
11 (d) Other financing uses 364.2 364.2
12 Authorized FTE: 11.00 Permanent
13 (28) Advisory board of respiratory care practitioners:
14 The purpose of the respiratory care practitioners advisory board program is to provide efficient
15 licensing, compliance and regulatory services to protect the public by ensuring that licensed
16 professionals are qualified to practice.
17 Appropriations:
18 (a) Personal services and
19 employee benefits 51.3 51.3
20 (b) Other 5.8 5.8
21 (c) Other financing uses 11.2 11.2
22 Authorized FTE: .80 Permanent
23 (29) Board of social work examiners:
24 The purpose of the social work examiners board program is to provide efficient licensing, compliance and
25 regulatory services to protect the public by ensuring that licensed professionals are qualified to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	practice.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits		241.5		241.5
5	(b) Contractual services		7.3		7.3
6	(c) Other		69.1		69.1
7	(d) Other financing uses		52.4		52.4
8	Authorized FTE: 5.00 Permanent				
9	(30) Speech language pathology, audiology and hearing aid dispensing practices board:				
10	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program				
11	is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring				
12	that licensed professionals are qualified to practice.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits		119.0		119.0
16	(b) Contractual services		7.7		7.7
17	(c) Other		19.2		19.2
18	(d) Other financing uses		24.9		24.9
19	Authorized FTE: 2.00 Permanent				
20	(31) Board of thanatopractice:				
21	The purpose of the thanatopractice board program is to provide efficient licensing, compliance and				
22	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
23	practice.				
24	Appropriations:				
25	(a) Personal services and				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		82.7			82.7
2	(b) Contractual services		7.9			7.9
3	(c) Other		33.4			33.4
4	(d) Other financing uses		19.7			19.7
5	Authorized FTE: 1.80 Permanent					
6	(32) Naprapathic practice board:					
7	The purpose of the naprapathic practice board program is to provide efficient licensing, compliance and					
8	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9	practice.					
10	Appropriations:					
11	(a) Other		5.4			5.4
12	(33) Animal sheltering services board:					
13	The purpose of the animal sheltering board program is to provide efficient licensing, compliance and					
14	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
15	practice.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits		58.8			58.8
19	(b) Contractual services		26.2			26.2
20	(c) Other		6.1			6.1
21	Authorized FTE: 2.00 Permanent					
22	(34) Signed language interpreting practices board:					
23	The purpose of the signed language interpreting practices board program is to provide efficient licensing,					
24	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
25	qualified to practice.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits			
		49.6	32.1		81.7
4	(b)	Contractual services			
			8.0		8.0
5	(c)	Other			
			39.0		39.0
6	(d)	Other financing uses			
			20.9		20.9
7	Authorized FTE: 2.40 Permanent				
8	Subtotal	[14,542.1]	[8,629.2]	[1,784.1]	[107.0] 25,062.4

9 PUBLIC REGULATION COMMISSION:

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

15	Appropriations:				
16	(a)	Personal services and			
17		employee benefits			
		6,161.0	184.0		6,345.0
18	(b)	Contractual services			
		205.3			205.3
19	(c)	Other			
		745.2			745.2
20	Authorized FTE: 81.70 Permanent				

21 The internal service funds/interagency transfers appropriation to the policy and regulation program of the
 22 public regulation commission in the personal services and employee benefits category includes sixty-four
 23 thousand one hundred dollars (\$64,100) from the pipeline safety fund and one hundred nineteen thousand
 24 nine hundred dollars (\$119,900) from the insurance operations fund.

25 Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency:	Average number of days for a rate case to reach final order				<210
2 (b) Outcome:	Comparison of average commercial electric rates between				
3	major New Mexico utilities and selected utilities in				
4	regional western states				+/-4%
5 (c) Explanatory:	The amount of kilowatt hours of renewable energy provided				
6	annually by New Mexico's electric utilities, measured as a				
7	percent of total retail kilowatt hours sold by New Mexico's				
8	electric utilities to New Mexico's retail electric utility				
9	customers				6%
10 (d) Explanatory:	Comparison of average residential electric rates between				
11	major New Mexico utilities and selected utilities in				
12	regional western states				+/-5%
13 (2) Insurance policy:					
14	The purpose of the insurance policy program is to assure easy public access to reliable insurance products				
15	that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that				
16	charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive				
17	competitive business climate.				
18	Appropriations:				
19 (a)	Personal services and				
20	employee benefits		5,627.1		5,627.1
21 (b)	Contractual services		327.5		327.5
22 (c)	Other		658.5		658.5
23	Authorized FTE: 86.00 Permanent				
24	The internal service funds/interagency transfers appropriations to the insurance policy program of the				
25	public regulation commission include forty-two thousand eight hundred dollars (\$42,800) from the title				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 insurance maintenance fund, one hundred three thousand six hundred dollars (\$103,600) from the insurance
 2 fraud fund, two hundred forty-two thousand dollars (\$242,000) from the patient's compensation fund, and
 3 four million eight hundred forty-six thousand five hundred dollars (\$4,846,500) from the insurance
 4 operations fund.

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

8 The internal service funds/interagency transfers appropriations to the insurance policy program of
 9 the public regulation commission include three hundred fifteen thousand six hundred dollars (\$315,600) for
 10 the title insurance bureau from the title insurance maintenance assessment fund.

11 Performance measures:

12 (a) Output:	Percent of internal and external insurance-related				
13	grievances closed within one hundred eighty days of filing				99%
14 (b) Efficiency:	Percent of insurance fraud bureau complaints processed and				
15	recommended for either further administrative action or				
16	closure within sixty days				88%

17 (3) Public safety:

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

21 Appropriations:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 53.30 Permanent; 1.00 Term

2 The internal service funds/interagency transfers appropriations to the public safety program of the public
3 regulation commission include two million five hundred thirty-six thousand eight hundred dollars
4 (\$2,536,800) for the office of the state fire marshal from the fire protection fund.

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

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

11 Performance measures:

12 (a) Output:	Number of personnel completing training through the state 13 firefighter training academy				4,050
14 (b) Outcome:	Percent of fire departments' insurance service office 15 ratings of nine or ten that have been reviewed by survey or 16 audit				97%
17 (c) Outcome:	Percent of statewide fire districts with insurance office 18 ratings of eight or better				65%

19 (4) Program support:

20 The purpose of program support is to provide administrative support and direction to ensure consistency,
21 compliance, financial integrity and fulfillment of the agency mission.

22 Appropriations:

23 (a) Personal services and 24 employee benefits	2,317.0		532.6		2,849.6
25 (b) Contractual services	94.5				94.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	436.9				436.9
2 Authorized FTE: 52.00 Permanent					
3 The internal service funds/interagency transfers appropriations to program support of the public					
4 regulation commission include ninety-three thousand four hundred dollars (\$93,400) from the insurance					
5 fraud fund, three hundred eleven thousand dollars (\$311,000) from the fire protection fund, forty-four					
6 thousand dollars (\$44,000) from the title insurance maintenance fund, sixty-five thousand hundred dollars					
7 (\$65,000) from the public regulation commission reproduction fund and nineteen thousand two hundred					
8 dollars (\$19,200) from the patient's compensation fund.					
9 (5) Patient's compensation fund:					
10 Appropriations:					
11 (a) Contractual services		435.0			435.0
12 (b) Other		10,050.0			10,050.0
13 (c) Other financing uses		281.3			281.3
14 Subtotal	[9,959.9]	[10,766.3]	[12,527.9]	[573.5]	33,827.6
15 MEDICAL BOARD:					
16 (1) Licensing and certification:					
17 The purpose of the licensing and certification program is to provide regulation and licensure to					
18 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical					
19 care to consumers.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		1,043.5			1,043.5
23 (b) Contractual services		311.5			311.5
24 (c) Other		298.7			298.7
25 Authorized FTE: 14.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of tri-annual physician licenses issued or renewed			3,600
3	(b) Output:	Number of biennial physician assistant licenses issued or			
4		renewed			260
5	(c) Outcome:	Number of days to issue a physician license			75
6	Subtotal	[1,653.7]			1,653.7
7	BOARD OF NURSING:				
8	(1) Licensing and certification:				
9	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis				
10	technicians, medication aides and their education and training programs so they provide competent and				
11	professional healthcare services to consumers.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits			1,247.5
15	(b)	Contractual services			222.9
16	(c)	Other			882.1
17	Authorized FTE: 19.00 Permanent				
18	Performance measures:				
19	(a) Quality:	Number of licenses issued			14,000
20	(b) Efficiency:	Number of months to resolution of disciplinary matter			6
21	(c) Efficiency:	Number of days to issue a nurse license			14
22	Subtotal	[2,352.5]			2,352.5
23	NEW MEXICO STATE FAIR:				
24	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				
25	with venues, events and facilities that provide for greater use of the assets of the agency.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a)	Personal services and			
3		employee benefits			6,484.9
4	(b)	Contractual services			3,608.1
5	(c)	Other			3,765.5
6	Authorized FTE: 73.00 Permanent				

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

10 The general fund appropriation to the New Mexico state fair includes three hundred seventy thousand
 11 dollars (\$370,000) for the operation of the African-American performing arts center and exhibit hall at
 12 the New Mexico state fair.

13	Performance measures:				
14	(a) Outcome:	Percent of surveyed attendees at the annual state fair			
15		event rating their experience as satisfactory or better			90%
16	(b) Output:	Number of paid attendees at annual state fair event			500,000
17	(c) Output:	Percent of surveyed attendees at the annual state fair			
18		event indicating the state fair has improved			45%
19	(d) Output:	Number of total attendees at annual state fair event			650,000
20	Subtotal	[370.0]	[12,793.5]	[695.0]	13,858.5

21 STATE BOARD OF LICENSURE FOR PROFESSIONAL
 22 ENGINEERS AND SURVEYORS:

23 (1) Regulation and licensing:
 24 The purpose of the regulation and licensing program is to regulate the practices of engineering and
 25 surveying in the state as they relate to the welfare of the public in safeguarding life, health and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 property and to provide consumers with licensed professional engineers and licensed professional					
2 surveyors.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		475.4			475.4
6 (b) Contractual services		64.6			64.6
7 (c) Other		208.0			208.0
8 Authorized FTE: 8.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of licenses or certifications issued					800
11 Subtotal		[748.0]			748.0
12 GAMING CONTROL BOARD:					
13 (1) Gaming control:					
14 The purpose of the gaming control board program is to provide strictly regulated gaming activities and to					
15 promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
16 in the board's administration of gambling laws and assurance that the state has competitive gaming that is					
17 free from criminal and corruptive elements and influences.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,049.9				4,049.9
21 (b) Contractual services	731.9				731.9
22 (c) Other	1,067.2				1,067.2
23 Authorized FTE: 63.00 Permanent; .50 Temporary					
24 Performance measures:					
25 (a) Quality: Percent of time central monitoring system is operational					100%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Percent variance identified between actual tribal quarterly					
2 payments to the state and the audited revenue sharing as					
3 calculated by the gaming control board for the current					
4 calendar year					<10%
5 (c) Outcome: Ratio of gaming revenue generated to general funds expended					28:1
6 Subtotal	[5,849.0]				5,849.0
7 STATE RACING COMMISSION:					
8 (1) Horseracing regulation:					
9 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
10 Mexico's pari-mutuel horse racing industry and to protect the interest of wagering patrons and the state					
11 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
12 racetrack management.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,185.7				1,185.7
16 (b) Contractual services	635.0				635.0
17 (c) Other	246.6				246.6
18 Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
19 Performance measures:					
20 (a) Outcome: Percent of equine samples testing positive for illegal					
21 substances					0.8%
22 (b) Output: Total amount collected from parimutuel revenues, in millions					\$0.9
23 Subtotal	[2,067.3]				2,067.3
24 BOARD OF VETERINARY MEDICINE:					
25 (1) Veterinary licensing and regulatory:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary					
2 medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in					
3 veterinary practices and management in order to protect the public.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		149.4			149.4
7 (b) Contractual services		127.0			127.0
8 (c) Other		54.9			54.9
9 Authorized FTE: 3.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of veterinarian licenses issued annually					31
12 Subtotal		[331.3]			331.3
13 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
14 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
15 through, into and over the scenic San Juan mountains.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	55.0	64.1			119.1
19 (b) Contractual services	7.0	3,553.3			3,560.3
20 (c) Other	32.2	40.0			72.2
21 Authorized FTE: 2.90 Permanent					
22 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2011, such as					
23 ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use toward					
24 operating expenses of the railroad.					
25 Subtotal	[94.2]	[3,657.4]			3,751.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
2 The purpose of the office of military base planning and support is to provide advice to the governor and					
3 lieutenant governor on New Mexico's four military installations, to work with community support groups, to					
4 ensure that state initiatives are complementary of community actions and to identify and address					
5 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
6 installations.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	110.4				110.4
10 (b) Contractual services	8.5				8.5
11 (c) Other	18.5				18.5
12 Authorized FTE: 1.00 Term					
13 Subtotal	[137.4]				137.4
14 SPACEPORT AUTHORITY:					
15 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate					
16 spaceport America and thereby generate significant high technology economic development throughout the					
17 state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	784.8				784.8
21 (b) Contractual services	172.0				172.0
22 (c) Other	226.2				226.2
23 Authorized FTE: 9.00 Permanent					
24 Performance measures:					
25 (a) Outcome: Annual aerospace jobs created due to spaceport authority					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					150
2					
3	[1,183.0]				1,183.0
4					
5	52,269.2	45,785.8	16,079.2	680.5	114,814.7
6	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES				
7	CULTURAL AFFAIRS DEPARTMENT:				
8	(1) Museums and monuments:				
9	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.				
10	Appropriations:				
11	(a) Personal services and				
12					
13	15,521.6	2,052.7		91.9	17,666.2
14	(b) Contractual services				
15	563.5	387.7	190.0		1,141.2
16	(c) Other				
17	4,520.9	1,204.7	15.0		5,740.6
18	Authorized FTE: 335.00 Permanent; 39.00 Term				
19	Performance measures:				
20	(a) Output: Attendance to museum and monument exhibitions,				
21	performances, films and other presenting programs				
22					845,000
23	(b) Output: Number of participants to off-site educational, outreach				
24	and special events related to museum missions				
25					185,000
26	(c) Output: Number of participants at on-site educational, outreach and				
27	special events related to museum missions				
28					320,000
29	(2) Preservation:				
30	The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural				
31	resources, including its archaeological sites, architectural and engineering achievements, cultural				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	landscapes and diverse heritage.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits				
	737.3	1,430.5	1,211.9	816.9	4,196.6
5	(b) Contractual services				
	12.0	14.9	182.9	60.0	269.8
6	(c) Other				
	106.1	179.4	163.3	75.7	524.5
7	Authorized FTE: 35.00 Permanent; 37.50 Term; 6.00 Temporary				
8	The internal service funds/interagency transfers appropriations to the preservation program of the				
9	cultural affairs department include one million dollars (\$1,000,000) from the department of transportation				
10	for archaeological studies related to highway projects.				
11	Performance measures:				
12	(a) Output: Number of participants in educational, outreach and special				
13	events related to preservation mission				
					15,000
14	(b) Output: Annually completed number of historic structures preserved,				
15	using preservation tax credits				
					48
16	(c) Output: Dollar value of construction underway on historic buildings				
17	using state and federal tax credits, in millions				
					\$5
18	(3) Library services:				
19	The purpose of the library services program is to empower libraries to support the educational, economic				
20	and health goals of their communities and to deliver direct library and information services to those who				
21	need them.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits				
	2,071.1			720.8	2,791.9
25	(b) Contractual services				
	750.6			425.0	1,175.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,149.7	35.0		636.2	1,820.9
2 Authorized FTE: 42.00 Permanent; 14.00 Term					
3 Performance measures:					
4 (a) Output: Total number of library materials catalogued in systemwide					
5 access to libraries in state agencies and keystone library					
6 automation system online databases, available through the					
7 internet					900,000
8 (b) Output: Number of participants in educational, outreach and special					
9 events related to library mission					19,500
10 (4) Arts:					
11 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
12 partnerships, public awareness and education.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	861.6			145.1	1,006.7
16 (b) Contractual services	860.3			406.9	1,267.2
17 (c) Other	129.6			1.1	130.7
18 Authorized FTE: 11.50 Permanent; 4.50 Term					
19 Performance measures:					
20 (a) Output: Number of clients provided professional development					
21 training in arts industry					3,450
22 (b) Output: Attendance at programs provided by arts organizations					
23 statewide, funded by New Mexico arts from recurring					
24 appropriations					1,200,000
25 (c) Output: Number of musicians, music groups and businesses supporting					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	the music industry who have registered on nmmusic.org				
2	website				1,250
3	(d) Output: Number of participants in educational and outreach programs				
4	and workshops, including participants from rural areas				3,500
5	(5) Program support:				
6	The purpose of program support is to deliver effective, efficient, high-quality services in concert with				
7	the core agenda of the governor.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	3,137.8			3,137.8
11	(b) Contractual services	395.6			395.6
12	(c) Other	162.5	67.6		230.1
13	Authorized FTE: 43.70 Permanent; 2.00 Term				
14	Any unexpended balances in the cultural affairs department remaining at the end of fiscal year 2011 from				
15	appropriations made from the general fund shall not revert.				
16	Performance measures:				
17	(a) Outcome:	Percent of performance targets in the General Appropriation			
18		Act, met (excluding this measure)			80%
19	(b) Output:	Percent of department supervisory and managerial staff that			
20		completes targeted professional development training			5%
21	Subtotal	[30,980.2]	[5,372.5]	[1,763.1]	[3,379.6]
22	NEW MEXICO LIVESTOCK BOARD:				
23	(1) Livestock inspection:				
24	The purpose of the livestock inspection program is to protect the livestock industry from loss of				
25	livestock by theft or straying and to help control the spread of dangerous diseases of livestock.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	586.9	3,414.2			4,001.1
4 (b) Contractual services		151.7			151.7
5 (c) Other		860.6			860.6
6 Authorized FTE: 67.00 Permanent					
7 Performance measures:					
8 (a) Efficiency: Average percentage of investigation findings completed					
9 within one month					60%
10 (b) Output: Number of road stops per month					75
11 (c) Outcome: Number of livestock thefts reported per one thousand head					
12 inspected					1
13 (d) Outcome: Number of disease cases per one thousand head inspected					.05
14 (2) Administration:					
15 The purpose of the administration program is to provide administrative and logistical services to					
16 employees.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	82.9	531.3			614.2
20 (b) Contractual services		37.4			37.4
21 (c) Other		106.0			106.0
22 Authorized FTE: 8.00 Permanent					
23 Subtotal	[669.8]	[5,101.2]			5,771.0
24 DEPARTMENT OF GAME AND FISH:					
25 (1) Sport hunting and fishing:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting
 2 activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety,
 3 quality hunts, high demand areas, guides and outfitters, quotas and assuring that local and financial
 4 interests receive consideration.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits		8,135.3		5,201.5	13,336.8
8 (b) Contractual services		895.4		495.3	1,390.7
9 (c) Other		4,100.1		1,996.3	6,096.4
10 (d) Other financing uses		124.4		372.9	497.3

11 Authorized FTE: 197.00 Permanent; 2.00 Term; 1.50 Temporary

12 Performance measures:

13 (a) Outcome:	Number of days of elk hunting opportunity provided to New				
14	Mexico resident hunters on an annual basis				165,000
15 (b) Outcome:	Percent of public hunting licenses drawn by New Mexico				
16	resident hunters				80%
17 (c) Output:	Annual output of fish from the department's hatchery				
18	system, in pounds				455,000
19 (d) Outcome:	Percent of anglers satisfied with opportunity and success				80%
20 (e) Output:	Acres of accessible sportsperson opportunity through the				
21	open gate program				60,000

22 (2) Conservation services:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		1,614.9		1,000.8	2,615.7
4 (b) Contractual services		1,174.3		689.6	1,863.9
5 (c) Other		2,097.3		1,231.8	3,329.1
6 Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
7 Performance measures:					
8 (a) Outcome: Number of acres of wildlife habitat conserved, enhanced or					
9 positively affected statewide					100,000
10 (b) Output: Number of recreational days of access provided by the					
11 gaining access into nature project					10,000
12 (c) Output: Number of state threatened and endangered species studied					
13 and conserved through recovery planning and the					
14 comprehensive wildlife conservation strategy for New Mexico					35
15 (3) Wildlife depredation and nuisance abatement:					
16 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
17 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
18 they may be relieved of and precluded from property damage, annoyances, or risks to public safety caused					
19 by protected wildlife.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		285.8			285.8
23 (b) Contractual services		130.7			130.7
24 (c) Other		639.3			639.3
25 Authorized FTE: 4.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of depredation complaints resolved within the					
3 mandated one-year timeframe					95%
4 (4) Program support:					
5 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
6 accountability and support to all divisions so they may successfully attain planned outcomes for all					
7 department programs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		4,220.3		162.5	4,382.8
11 (b) Contractual services		695.7			695.7
12 (c) Other		3,061.7		143.0	3,204.7
13 Authorized FTE: 60.00 Permanent					
14 Performance measures:					
15 Subtotal		[27,175.2]		[11,293.7]	38,468.9
16 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
17 (1) Renewable energy and energy efficiency:					
18 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy					
19 programs in order to decrease per capita energy consumption, use New Mexico's substantial renewable energy					
20 resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce					
21 in-state water demands associated with fossil-fueled electrical generation.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	799.2		578.6		1,377.8
25 (b) Contractual services	7.8		5.0		12.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	52.9		10.8		63.7
2 Authorized FTE: 13.00 Permanent; 2.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent reduction in energy use in public facilities					
5 receiving energy efficiency retrofit projects through the					
6 Energy Efficiency and Renewable Energy Bonding Act, the					
7 Public Facilities Energy Efficiency Act, the Water					
8 Conservation Act or the clean energy projects program					10%
9 (b) Output: Number of inventoried clean energy projects evaluated					
10 annually					50
11 (c) Outcome: Percent of retail electricity sales from investor-owned					
12 utilities in New Mexico from renewable energy sources					10%
13 (2) Healthy forests:					
14 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
15 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state					
16 forest lands and associated watersheds.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,986.8	168.1		1,255.7	4,410.6
20 (b) Contractual services	123.2	2.0		569.9	695.1
21 (c) Other	495.2	373.1		2,922.1	3,790.4
22 Authorized FTE: 58.00 Permanent; 11.00 Term					
23 Performance measures:					
24 (a) Output: Number of nonfederal wildland firefighters provided					
25 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
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1 (b) Outcome: Percent of at-risk communities participating in
 2 collaborative wildfire protection planning 25%

3 (c) Output: Number of acres restored in New Mexico's forests and
 4 watersheds 8,000

5 (3) State parks:
 6 The purpose of the state parks program is to create the best recreational opportunities possible in state
 7 parks by preserving cultural and natural resources, continuously improving facilities and providing
 8 quality, fun activities and to do it all efficiently.

9 Appropriations:

10 (a) Personal services and
 11 employee benefits 8,672.8 3,796.8 609.0 13,078.6

12 (b) Contractual services 210.4 169.7 3,800.3 4,180.4

13 (c) Other 1,217.8 6,007.7 2,617.0 3,669.7 13,512.2

14 (d) Other financing uses 2,465.8 2,465.8

15 Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary

16 Notwithstanding any restriction on the use of funds in Section 7-1-6.38(B) NMSA 1978, the other state
 17 funds appropriations to the state parks program of the energy, minerals and natural resources department
 18 include five hundred thousand dollars (\$500,000) from government gross receipt tax revenues allocated to
 19 the youth conservation corps for state parks operational costs.

20 Performance measures:

21 (a) Explanatory: Self-generated revenue per visitor, in dollars \$0.87

22 (b) Output: Number of interpretive programs available to park visitors 2,600

23 (c) Explanatory: Number of visitors to state parks 4,000,000

24 (4) Mine reclamation:

25 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	508.8	655.2		1,723.8	2,887.8
5 (b) Contractual services	45.3	32.7		3,728.3	3,806.3
6 (c) Other	25.3	111.3		349.5	486.1
7 Authorized FTE: 17.00 Permanent; 15.00 Term					
8 Performance measures:					
9 (a) Output: Percent of abandoned uranium mines with current site					
10 assessments					50%
11 (b) Outcome: Percent of permitted mines with approved reclamation plans					
12 and adequate financial assurance posted to cover the cost					
13 of reclamation					100%
14 (5) Oil and gas conservation:					
15 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
16 development of oil and gas resources through professional, dynamic regulation.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,361.6	300.0	250.0	215.2	4,126.8
20 (b) Contractual services	86.9	4,170.0	71.5		4,328.4
21 (c) Other	583.7	65.3	119.9	20.0	788.9
22 (d) Other financing uses				115.0	115.0
23 Authorized FTE: 57.00 Permanent; 5.00 Term					
24 Performance measures:					
25 (a) Output: Number of inspections of oil and gas wells and associated					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 facilities					23,500
2 (b) Outcome: Percent increase in the amount of water diverted from					
3 disposal for other uses					10%
4 (6) Program leadership and support:					
5 The purpose of program leadership and support is to provide leadership, set policy and provide support for					
6 every division in achieving their goals.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,119.0		213.8	458.4	3,791.2
10 (b) Contractual services				19.8	19.8
11 (c) Other				271.4	271.4
12 (d) Other financing uses				1,487.4	1,487.4
13 Authorized FTE: 42.00 Permanent; 3.00 Term					
14 Subtotal	[22,296.7]	[18,317.7]	[3,866.6]	[21,215.5]	65,696.5
15 YOUTH CONSERVATION CORPS:					
16 The purpose of the youth conservation corps program is to provide funding for the employment of New					
17 Mexicans between the age of fourteen and twenty-five to work on projects that will improve New Mexico's					
18 natural, cultural, historical and agricultural resources.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		158.1			158.1
22 (b) Contractual services		3,045.3			3,045.3
23 (c) Other		52.8			52.8
24 (d) Other financing uses		350.0			350.0
25 Authorized FTE: 2.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of youth employed annually			800
3	(b) Outcome:	Percent of projects completed within one year			95%
4	Subtotal	[3,606.2]			3,606.2
5	INTERTRIBAL CEREMONIAL OFFICE:				
6	The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development				
7	of an intertribal ceremonial event in coordination with the Native American population in order to host a				
8	successful event.				
9	Appropriations:				
10	(a) Contractual services	88.1			88.1
11	Performance measures:				
12	(a) Output:	Number of intertribal ceremonial tickets sold			7,000
13	Subtotal	[88.1]			88.1
14	COMMISSIONER OF PUBLIC LANDS:				
15	(1) Land trust stewardship:				
16	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust				
17	lands to support public education and other beneficiary institutions and to build partnerships with all				
18	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that				
19	they may be a significant legacy for generations to come.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		10,430.0		10,430.0
23	(b) Contractual services		676.7		676.7
24	(c) Other		1,849.4		1,849.4
25	(d) Other financing uses		546.1		546.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 152.00 Permanent

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

8 Performance measures:

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

20 STATE ENGINEER:

21 (1) Water resource allocation:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	10,383.1	444.3		10,827.4
4	(b) Contractual services	132.7	1.3	564.5	698.5
5	(c) Other	234.3	117.7	1,203.2	1,555.2
6	Authorized FTE: 177.00 Permanent				
7	The internal service funds/interagency transfers appropriations to the water resource allocation program				
8	of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the				
9	improvement of Rio Grande income fund and one million six hundred twenty thousand one hundred dollars				
10	(\$1,620,100) from the New Mexico irrigation works construction fund.				
11	Performance measures:				
12	(a) Output:	Average number of unprotested new and pending applications			
13		processed per month			65
14	(b) Explanatory:	Number of unprotested and unagrieved water right			
15		applications backlogged			597
16	(c) Outcome:	Number of transactions abstracted annually into the water			
17		administration technical engineering resource system			
18		database			22,000
19	(d) Outcome:	Number of dams inspected per year to establish baseline			110
20	(2) Interstate stream compact compliance and water development:				
21	The purpose of the interstate stream compact compliance and water development program is to provide				
22	resolution of federal and interstate water issues and to develop water resources and stream systems for				
23	the people of New Mexico so they can have maximum sustained beneficial use of available water resources.				
24	Appropriations:				
25	(a) Personal services and				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,733.6	75.0	859.4	215.6	3,883.6
2	(b) Contractual services			5,428.0		5,428.0
3	(c) Other		45.0	3,537.1	61.4	3,643.5
4	Authorized FTE: 48.00 Permanent					

5 The internal service funds/interagency transfers appropriations to the interstate stream compact
6 compliance and water development program of the state engineer include one million six hundred seventy-
7 nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and seven
8 million nine hundred sixty-three thousand one hundred dollars (\$7,963,100) from the irrigation works
9 construction fund.

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

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

19 The internal service funds/interagency transfers appropriations to the interstate stream compact
20 compliance and water development program of the state engineer includes one hundred thousand dollars
21 (\$100,000) from the game protection fund for Ute dam operation. Any unexpended balances remaining at the
22 end of fiscal year 2011 from this appropriation shall revert to the game protection fund.

23 The appropriations to the interstate stream compact compliance and water development program of the
24 state engineer include one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and
25 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall
2 be expended for any project unless the appropriate acequia system or community ditch has agreed to provide
3 seven and one-half percent of the cost from any source other than the irrigation works construction fund
4 or improvement of Rio Grande income fund and provided that no more than two hundred fifty thousand dollars
5 (\$250,000) shall be allocated to one acequia per fiscal year; and (b) for the construction, improvement,
6 repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community
7 ditches in the state through the interstate stream commission 80/20 program, provided that not more than
8 one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community
9 ditch and that the state funds three hundred thousand dollars (\$300,000) for engineering services for
10 approved acequia projects.

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

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

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

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Cumulative state-line delivery credit per the Pecos river					
3 compact and amended decree at the end of calendar year, in					
4 acre feet (final accounting will be available at end of					
5 fiscal year)					0
6 (b) Outcome:					
7 Rio Grande river compact accumulated delivery credit or					
8 deficit at end of calendar year, in acre feet					0
9 (3) Litigation and adjudication:					
10 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
11 definition of water rights within each stream system and underground basin to effectively perform water					
12 rights administration and meet interstate stream obligations.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,389.8		3,487.4		4,877.2
16 (b) Contractual services			1,466.5		1,466.5
17 (c) Other			359.1		359.1
18 Authorized FTE: 71.00 Permanent					
19 The internal service funds/interagency transfers appropriations to the litigation and adjudication program					
20 of the state engineer include one million nine hundred thirteen thousand dollars (\$1,913,000) from the New					
21 Mexico irrigation works construction fund and three million four hundred thousand dollars (\$3,400,000)					
22 from the water project fund pursuant to Section 72-4(A)-9 NMSA 1978.					
23 Performance measures:					
24 (a) Outcome: Number of offers to defendants in adjudications					1,000
25 (b) Outcome: Percent of all water rights that have judicial					
26 determinations					45%
27 (4) Program support:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of program support is to provide necessary administrative support to the agency programs so
2 they may be successful in reaching their goals and objectives.

3 Appropriations:

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

8 Authorized FTE: 45.50 Permanent

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

12 (5) New Mexico irrigation works construction fund:

13 Appropriations:

14 (a) Other financing uses		12,219.8			12,219.8
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15 (6) Improvement of Rio Grande income fund:

16 Appropriations:

17 (a) Other financing uses		1,826.7			1,826.7
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18 Subtotal	[18,373.3]	[14,729.8]	[17,662.1]	[277.0]	51,042.2
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19 ORGANIC COMMODITY COMMISSION:

20 (1) New Mexico organic:

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

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	197.8	70.9			268.7
3 (b) Contractual services		108.7			108.7
4 (c) Other		101.6			101.6
5 Authorized FTE: 5.00 Permanent					
6 Performance measures:					
7 (a) Outcome: Percent increase in New Mexico organic market as measured					
8 by clients' gross sales of organic products					10%
9 (b) Output: Percent of organic farms inspected annually					100%
10 Subtotal	[197.8]	[281.2]			479.0
11 TOTAL AGRICULTURE, ENERGY AND					
12 NATURAL RESOURCES	72,605.9	88,086.0	23,291.8	36,165.8	220,149.5
13 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
14 COMMISSION ON THE STATUS OF WOMEN:					
15 (1) Status of women:					
16 The purpose of the commission on the status of women program is to provide information, public events,					
17 leadership, support services and career development to individuals, agencies and women's organizations so					
18 they can improve the economic, health and social status of women in New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	527.3		392.0		919.3
22 (b) Contractual services	44.0		781.6		825.6
23 (c) Other	173.4	60.0	266.4		499.8
24 Authorized FTE: 8.00 Permanent; 8.00 Term					
25 The internal service funds/interagency transfers appropriations to the commission on the status of women					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 include one million four hundred forty thousand dollars (\$1,440,000) for the teamworks program directed					
2 toward workforce development for adult women on temporary assistance for needy families from the federal					
3 block grant to New Mexico.					
4 The other state funds appropriation to the status of women program of the commission on the status of					
5 women in the other category includes ten thousand dollars (\$10,000) from the women in transition fund to					
6 host conferences and seminars and associated expenses and fifty thousand dollars (\$50,000) from the					
7 commission on the status of women conference fund to host the governor's award for outstanding New Mexico					
8 women, the pioneer award, the trailblazer award and various conference booths.					
9 Revenue collected for ticket sales in excess of expenses for conference, awards, seminars and summits					
10 shall not revert.					
11 Performance measures:					
12 (a) Outcome: Percent of 12-month job retention of teamworks clients					60%
13 (b) Output: Number of one-to-one coaching hours performed					200
14 Subtotal	[744.7]	[60.0]	[1,440.0]		2,244.7
15 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
16 (1) Public awareness:					
17 The purpose of the public awareness program is to provide information and advocacy services to all New					
18 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	356.5				356.5
22 (b) Contractual services	209.7				209.7
23 (c) Other	179.4				179.4
24 Authorized FTE: 5.00 Permanent					
25 Subtotal	[745.6]				745.6

[bracketed material] = deletion

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

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

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

8 Appropriations:

9 (a) Personal services and					
10 employee benefits			999.4		999.4
11 (b) Contractual services		94.4	1,715.6		1,810.0
12 (c) Other			359.2		359.2
13 (d) Other financing uses			566.0		566.0

14 Authorized FTE: 15.00 Permanent

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

20 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing
 21 program of the commission for the deaf and hard-of-hearing persons in the other financing uses category
 22 includes one hundred thousand dollars (\$100,000) to transfer to the signed language interpreting practice
 23 board program of the regulation and licensing department.

24 Performance measures:

25 (a) Output:	Number of information referrals and outreach contacts	10,000
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of accessible technology equipment distributions					800
2 (c) Output: Number of clients provided assistance to reduce or					
3 eliminate communication barriers					1,300
4 Subtotal		[94.4]	[3,640.2]		3,734.6
5 MARTIN LUTHER KING, JR. COMMISSION:					
6 The purpose of the Martin Luther King, Jr. Commission is to promote Martin Luther King, Jr.'s nonviolent					
7 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
8 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
9 reduction of youth violence in our communities.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	189.5				189.5
13 (b) Contractual services	42.0				42.0
14 (c) Other	133.3				133.3
15 Authorized FTE: 3.00 Permanent					
16 Subtotal	[364.8]				364.8
17 COMMISSION FOR THE BLIND:					
18 (1) Blind services:					
19 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
20 to achieve economic and social equality so they can have independence based on their personal interests					
21 and abilities.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	828.6	405.1		3,564.2	4,797.9
25 (b) Contractual services	43.4			163.7	207.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,161.9			1,747.5	2,909.4
2 Authorized FTE: 96.50 Permanent; 1.00 Term					
3 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2011 from					
4 appropriations made from the general fund shall not revert.					
5 Performance measures:					
6 (a) Output: Number of quality employment opportunities obtained for					
7 blind or visually impaired consumers					45
8 (b) Output: Number of blind or visually impaired consumers trained in					
9 the skills of blindness to enable them to live					
10 independently in their homes and communities					600
11 (c) Outcome: Average employment wage for the blind or visually impaired					
12 person					\$14
13 (d) Output: Number of employment opportunities provided for blind					
14 business entrepreneurs in different vending and food					
15 facilities through the business enterprise program					32
16 Subtotal	[2,033.9]	[405.1]		[5,475.4]	7,914.4
17 INDIAN AFFAIRS DEPARTMENT:					
18 (1) Indian affairs:					
19 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
20 concerning tribal governments and the state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,112.6				1,112.6
24 (b) Contractual services	734.0				734.0
25 (c) Other	979.9	360.0			1,339.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 15.00 Permanent				
2	The other state funds appropriation to the Indian affairs program of the Indian affairs department				
3	includes three hundred sixty thousand dollars (\$360,000) from the tobacco settlement program fund for				
4	tobacco cessation and prevention programs for Native American communities throughout the state.				
5	Performance measures:				
6	(a) Output:	Number of capital projects over fifty thousand dollars			
7		(\$50,000) completed and closed			75
8	(b) Output:	Number of capital outlay projects under fifty thousand			
9		dollars (\$50,000) completed and closed			80
10	Subtotal	[2,826.5]	[360.0]		3,186.5
11	AGING AND LONG-TERM SERVICES DEPARTMENT:				
12	(1) Consumer and elder rights:				
13	The purpose of the consumer and elder rights program is to provide current information, assistance,				
14	counseling, education and support to older individuals and persons with disabilities, residents of long-				
15	term care facilities and their families and caregivers that allow them to protect their rights and make				
16	informed choices about quality service.				
17	Appropriations:				
18	(a)	Personal services and			
19		employee benefits	643.5	87.8	796.1
20	(b)	Contractual services			1,527.4
21	(c)	Other			22.7
22		133.7	15.7	196.8	346.2
23	Authorized FTE: 18.50 Permanent; 6.50 Term				
24	Performance measures:				
25	(a) Output:	Number of ombudsman complaints resolved			5,490
	(b) Output:	Number of people accessing consumer and elder rights			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1					
2					13,000
3	(c) Output:				
4					15,000
5	(d) Outcome:				
6					
7					
8					100%

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

14 Appropriations:

15	(a) Personal services and				
16	employee benefits	88.4	33.6		122.0
17	(b) Contractual services	100.0	5.0		105.0
18	(c) Other	26,089.9	34.0	350.0	8,096.8
					34,570.7

19 Authorized FTE: 1.00 Permanent; .50 Term

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Any unexpended balances remaining at the end of fiscal year 2011 in other state funds from
 2 conference registration fees shall not revert.

3 Performance measures:

4 (a) Outcome:	Percent of individuals exiting from the federal older				
5	worker program who obtain unsubsidized employment				18.5%
6 (b) Outcome:	Percent of temporary assistance for needy families clients				
7	placed in meaningful employment				36%
8 (c) Output:	Number of adult daycare service hours provided				130,000
9 (d) Output:	Number of persons receiving aging network community services				100,000
10 (e) Outcome:	Number of persons whose food insecurity is alleviated by				
11	meals received through the aging network				25,000

12 (3) Long-term services:

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

15 Appropriations:

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

21 Authorized FTE: 54.00 Permanent; 5.00 Term

22 Performance measures:

23 (a) Outcome:	Percent of total personal care option cases that are				
24	consumer-directed				12%
25 (b) Outcome:	Percent of disabled and elderly coordinated long term				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					98%
4	(c) Outcome:				
5					
6					
7					60
8	(d) Output:				37,158
9	(e) Outcome:				
10					\$19,056
11	(f) Output:				950
12	(g) Output:				
13					135
14	(4) Adult protective services:				
15	The purpose of the adult protective services program is to investigate allegations of abuse, neglect and				
16	exploitation of seniors and adults with disabilities and provide in-home support services to adults at				
17	high risk of repeat neglect.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	7,475.8			7,475.8
21	(b) Contractual services	706.4	2,498.6		3,205.0
22	(c) Other	2,135.4			2,135.4
23	Authorized FTE: 139.00 Permanent				
24	Performance measures:				
25	(a) Output:				
	Number of adults receiving adult protective services				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 investigations of abuse, neglect or exploitation					6,250
2 (b) Outcome: Number of incapacitated adults, who receive in-home					
3 services or interventions, through adult protective					
4 services as a result of an investigation of abuse, neglect					
5 or exploitation					800
6 (c) Outcome: Percent of adult protective services investigations					
7 requiring emergency or priority response within twenty-four					
8 hours or less					10.5%
9 (5) Program support:					
10 The purpose of program support is to provide clerical, record keeping and administrative support in the					
11 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
12 control agencies to implement and manage programs.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,628.6			565.3	4,193.9
16 (b) Contractual services	141.5			15.6	157.1
17 (c) Other	363.3			63.8	427.1
18 Authorized FTE: 55.00 Permanent; 1.00 Term					
19 Performance measures:					
20 (a) Output: Percent of contractors assessed with no significant findings					100%
21 Subtotal	[45,918.2]	[72.6]	[6,627.8]	[9,929.4]	62,548.0
22 HUMAN SERVICES DEPARTMENT:					
23 (1) Behavioral health services:					
24 The purpose of the behavioral health services program is to lead and oversee the provision of an					
25 integrated and comprehensive behavioral health prevention and treatment system so that the program fosters					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	recovery and supports the health and resilience of all New Mexicans.				
2	Appropriations:				
3	(a)	Personal services and			
4		employee benefits			
		1,663.1		107.0	1,770.1
5	(b)	Contractual services			
		41,752.9		9,193.9	50,946.8
6	(c)	Other			
		306.2	21.0	29.0	356.2
7	(d)	Other financing uses			
		279.4		1,512.8	1,792.2
8	Authorized FTE: 26.00 Permanent				
9	Performance measures:				
10	(a) Outcome:	Percent of readmissions to same level of care or higher for			
11		children or youth discharged from residential treatment			
12		centers and inpatient care			8%
13	(b) Outcome:	Youth suicide rate among fifteen to nineteen year olds			
14		served by the statewide entity			3
15	(c) Output:	Number of individuals served annually in substance abuse,			
16		mental health programs or both administered through the			
17		behavioral health purchasing collaborative statewide entity			
18		contract			75,000
19	(d) Outcome:	Percent of people receiving substance abuse treatments who			
20		demonstrate improvement in the alcohol domain on the			
21		addiction severity index			80%
22	(e) Outcome:	Percent of people receiving substance abuse treatments who			
23		demonstrate improvement in the drug domain on the addiction			
24		severity index			75%
25	(2) Medical assistance:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the medical assistance program is to provide the necessary resources and information to
 2 enable low-income individuals to obtain either free or low-cost health care.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	5,179.8			5,888.2	11,068.0
6 (b) Contractual services	7,355.9	385.9	110.2	24,338.9	32,190.9
7 (c) Other	586,336.5	52,043.1	134,239.8	2,486,380.8	3,259,000.2
8 (d) Other financing uses	12,559.0	24,985.0	86.0	27,202.2	64,832.2

9 Authorized FTE: 141.00 Permanent; 11.00 Term

10 The other state funds appropriations to the medical assistance program of the human services department
 11 include one million five hundred thousand dollars (\$1,500,000) from the tobacco settlement program fund
 12 for the breast and cervical cancer treatment program.

13 The other state funds appropriations to the medical assistance program of the human services
 14 department include twenty-eight million six hundred ninety-seven thousand dollars (\$28,697,000) from the
 15 tobacco settlement program fund, contingent on enactment of legislation during the second session of the
 16 forty-ninth legislature to distribute one hundred percent of the tobacco settlement payment to the tobacco
 17 settlement program fund.

18 Performance measures:

19 (a) Outcome:	Percent of age-appropriate women enrolled in medicaid 20 managed care receiving cervical cancer screenings as 21 measured by healthcare effectiveness data and information 22 set	69%
23 (b) Outcome:	Number of children and youth receiving services in the 24 medicaid school-based services program	16,500
25 (c) Output:	Number of adults enrolled in state coverage insurance	40,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of children in medicaid managed care receiving					
3 early and periodic screening, diagnosis and treatment					
4 services as measured by healthcare effectiveness data and					
5 information set					70%
6 (e) Outcome:					
7 Percent of children enrolled in medicaid managed care who					
8 have a dental exam as measured by healthcare effectiveness					
9 data and information set					65%
10 (f) Outcome:					
11 Percent of age-appropriate women enrolled in medicaid					
12 managed care receiving breast cancer screenings as measured					
13 by healthcare effectiveness data and information set					55%
14 (3) Medicaid behavioral health:					
15 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
16 information to enable low-income individuals to obtain either free or low-cost health care.					
17 Appropriations:					
18 (a) Other	67,194.5			206,006.5	273,201.0
19 Performance measures:					
20 (4) Income support:					
21 The purpose of the income support program is to provide cash assistance and supportive services to					
22 eligible low-income families so they can achieve self-sufficiency.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	22,568.2	1,347.6		27,526.8	51,442.6
(b) Contractual services	2,430.7	96.8		20,412.1	22,939.6
(c) Other	17,487.5	2,793.2		575,006.7	595,287.4
(d) Other financing uses				45,529.3	45,529.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 1,015.00 Permanent; 34.00 Term; 50.00 Temporary

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

5 The appropriations to the income support program of the human services department include one million
6 five hundred ninety thousand dollars (\$1,590,000) from the general fund and seventy-seven million eight
7 hundred thirty-four thousand dollars (\$77,834,000) from the federal temporary assistance for needy
8 families block grant to provide cash assistance grants to participants as defined in the New Mexico Works
9 Act, including education grants, clothing allowances, one-time diversion payments and state-funded
10 payments to aliens.

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

14 The federal funds appropriations to the income support program of the human services department
15 include thirteen million three hundred seventy thousand dollars (\$13,370,000) from the federal temporary
16 assistance for needy families block grant for support services, including seven hundred thousand dollars
17 (\$700,000) for employment-related costs, six hundred seventy thousand dollars (\$670,000) for
18 transportation services and twelve million dollars (\$12,000,000) for job training and placement.

19 The federal funds appropriations to the income support program of the human services department
20 include forty-four million nine hundred sixty-nine thousand three hundred dollars (\$44,969,300) from the
21 temporary assistance for needy families block grant for transfers to other agencies, including thirty-nine
22 million six hundred nineteen thousand three hundred dollars (\$39,619,300) to the children, youth and
23 families department for childcare programs, two million dollars (\$2,000,000) to the children, youth and
24 families department for domestic violence programs, one million five hundred thousand dollars (\$1,500,000)
25 to the children, youth and families department for pre-kindergarten programs, one million five hundred

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 thousand dollars (\$1,500,000) to the public education department for pre-kindergarten programs and three
2 hundred fifty thousand dollars (\$350,000) to the aging and long-term care services department for the gold
3 mentor program.

4 The appropriations to the income support program of the human services department include six million
5 three hundred sixty-five thousand five hundred dollars (\$6,365,500) from the general fund and two million
6 four hundred one thousand dollars (\$2,401,000) from other state funds for general assistance.

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

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

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

16 Performance measures:

- | | | |
|-----------------|--|-----|
| 17 (a) Outcome: | Percent of temporary assistance for needy families clients
who receive a job | 60% |
| 18 (b) Outcome: | Percent of parent participants who meet temporary
assistance for needy families federally required work
participation requirements | 50% |
| 19 (c) Outcome: | Percent of temporary assistance for needy families
participants who retain a job for six or more months | 60% |
| 20 (d) Outcome: | Percent of temporary assistance for needy families
two-parent recipients meeting federally required work | |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					90%
2	(e) Outcome:				
3					75%
4	(f) Outcome:				
5					
6					98%
7	(g) Outcome:				
8					
9					98%
10	(h) Outcome:				
11					69%
12	(5) Child support enforcement:				
13	The purpose of the child support enforcement program is to provide location, establishment and collection				
14	services for custodial parents and their children; to ensure that all court orders for support payments				
15	are being met to maximize child support collections; and to reduce public assistance rolls.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	5,522.4	2,595.9	12,231.9	20,350.2
19	(b) Contractual services	1,858.4	873.5	4,116.3	6,848.2
20	(c) Other	1,403.8	659.8	3,109.3	5,172.9
21	Authorized FTE: 368.00 Permanent				
22	Performance measures:				
23	(a) Outcome:				\$110.1
24	(b) Outcome:				60%
25	(c) Outcome:				70%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (6) Program support:
 2 The purpose of program support is to provide overall leadership, direction and administrative support to
 3 each agency program and to assist it in achieving its programmatic goals.

4	Appropriations:				
5	(a) Personal services and				
6	employee benefits	4,057.2	3,079.2	10,754.5	17,890.9
7	(b) Contractual services	4,279.0	129.5	7,155.3	11,563.8
8	(c) Other	4,995.2	680.1	9,063.3	14,738.6
9	Authorized FTE: 240.00 Permanent				
10	Subtotal	[787,229.7]	[89,690.6]	[134,436.0]	[3,475,564.8] 4,486,921.1

11 WORKFORCE SOLUTIONS DEPARTMENT:

12 (1) Workforce transition services:
 13 The purpose of the workforce transition program is to administer an array of demand-driven workforce
 14 development services to prepare New Mexicans to meet the needs of business.

15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	1,237.6		12,763.5	14,001.1
18	(b) Contractual services	0.3	850.8		851.1
19	(c) Other	218.1	616.5	2,052.8	2,887.4
20	(d) Other financing uses			791.9	791.9
21	Authorized FTE: 289.00 Permanent; 26.50 Term				

22 The internal service funds/interagency transfers appropriation to the workforce transition services
 23 program of the workforce solutions department in the other financing uses category includes one hundred
 24 twenty-nine thousand two hundred dollars (\$129,200) from the state unemployment trust fund; provided that,
 25 if the earnings from the investment of the state unemployment trust fund are less than the total

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriations from that fund, each appropriation from the fund shall be reduced proportionately.
2 The federal funds appropriation to the workforce transition services program of the workforce
3 solutions department includes two million dollars (\$2,000,000) in American Recovery and Reinvestment Act
4 2009 unemployment insurance modernization funding for expenditure in state fiscal year 2011.
5 Performance measures:
6 (a) Outcome: Percent of adult participants receiving workforce
7 development services through the public workforce system
8 who are employed in the first quarter after the exit quarter 86%
9 (b) Outcome: Percent of Workforce Investment Act dislocated workers
10 receiving workforce development services who are employed
11 in the first quarter after the exit quarter 88%
12 (c) Outcome: Percentage of youth participants who are in employment or
13 enrolled in postsecondary education or advanced training
14 in the first quarter after the exit quarter 71%
15 (d) Output: Percent of eligible unemployment insurance claims issued a
16 determination within twenty-one days from the date of claim 87%
17 (e) Output: Percent of adult Workforce Investment Act participants
18 employed in both the second and third quarter following the
19 exit quarter 72%
20 (f) Output: Percent of Workforce Investment Act dislocated worker
21 participants employed in both the second and third quarter
22 following the exit quarter 90%
23 (g) Output: Average unemployment insurance call center wait time to
24 reach an agent, in minutes <5
25 (2) Labor relations division:

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

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,200.0	51.4	691.5	243.9	2,186.8
6 (b) Contractual services	8.0			3.5	11.5
7 (c) Other	74.0	1,025.8		2.6	1,102.4
8 (d) Other financing uses			1,077.2		1,077.2

9 Authorized FTE: 41.00 Permanent

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

13 Performance measures:

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

21 (3) Workforce technology division:

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

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	869.2		1,974.0	2,843.2
2	(b) Contractual services	230.1	75.0	507.1	812.2
3	(c) Other	243.2		695.5	938.7
4	(d) Other financing uses		35.6		35.6
5	Authorized FTE: 41.00 Permanent; 1.00 Term				
6	The internal service funds/interagency transfers appropriation to the workforce technology program of the				
7	workforce solutions department in the other financing uses category includes sixteen thousand four hundred				
8	dollars (\$16,400) from the state unemployment trust fund; provided that, if the earnings from the				
9	investment of the state unemployment trust fund are less than the total appropriations from that fund,				
10	each appropriation from the fund shall be reduced proportionately.				
11	(4) Business services division:				
12	The purpose of the business services program is to provide standardized business solution strategies and				
13	labor market information through New Mexico public workforce system that is responsive to the needs of New				
14	Mexico businesses.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	3.2		1,661.2	1,664.4
18	(b) Contractual services			283.6	283.6
19	(c) Other			3,018.0	3,018.0
20	Authorized FTE: 31.00 Permanent				
21	Performance measures:				
22	(a) Outcome:	Percent of employers sampled reporting customer satisfaction			90%
23	(b) Output:	Number of personal contacts made by field office personnel			
24		with New Mexico businesses to inform them of available			
25		services or provide actual services			20,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (5) Program support:
 2 The purpose of program support is to provide overall leadership, direction and administrative support to
 3 each agency program to achieve organizational goals and objectives.

4	Appropriations:				
5	(a) Personal services and				
6	employee benefits	328.0	25.7	1,042.4	4,710.2
7	(b) Contractual services	175.8			999.2
8	(c) Other		230.3	12,708.2	12,938.5
9	(d) Other financing uses		1,042.4		1,042.4

10 Authorized FTE: 92.00 Permanent; 4.00 Term

11 The other state funds appropriation to program support of the workforce solutions department in the other
 12 financing uses category includes twenty-five thousand seven hundred dollars (\$25,700) from the state
 13 unemployment trust fund; provided that, if the earnings from the investment of the state unemployment
 14 trust fund are less than the total appropriations from that fund, each appropriation from the fund shall
 15 be reduced proportionately.

16	Subtotal	[4,587.5]	[3,917.9]	[3,638.6]	[41,623.3]	53,767.3
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17 WORKERS' COMPENSATION ADMINISTRATION:

18 (1) Workers' compensation administration:
 19 The purpose of the workers' compensation administration program is to assure the quick and efficient
 20 delivery of indemnity and medical benefit to injured and disabled workers at a reasonable cost to
 21 employers.

22	Appropriations:				
23	(a) Personal services and				
24	employee benefits		8,038.1		8,038.1
25	(b) Contractual services		348.7		348.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		1,360.1			1,360.1
2 (d) Other financing uses		691.5			691.5
3 Authorized FTE: 136.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent of formal claims resolved without trial					85%
6 (b) Outcome: Rate of serious injuries and illnesses caused by workplace					
7 conditions per one hundred workers					.620
8 (c) Outcome: Percent of employers referred for investigation that are					
9 determined to be in compliance with insurance requirements					
10 of the Workers' Compensation Act					65%
11 (d) Output: Number of first reports of injury processed					38,400
12 (2) Uninsured employers' fund:					
13 To provide workers' compensation benefits to employees of uninsured employers.					
14 Appropriations:					
15 (a) Contractual services		100.0			100.0
16 (b) Other		1,069.1			1,069.1
17 Subtotal		[11,607.5]			11,607.5
18 DIVISION OF VOCATIONAL REHABILITATION:					
19 (1) Rehabilitation services:					
20 The purpose of the rehabilitation services program is to promote opportunities for people with					
21 disabilities to become more independent and productive by empowering individuals with disabilities so that					
22 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
23 into society.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	employee benefits	2,650.6	17.1	759.7	10,090.4	13,517.8
2	(b) Contractual services	157.9	33.1	49.5	545.1	785.6
3	(c) Other	1,743.8	32.8	644.6	12,837.1	15,258.3
4	Authorized FTE: 190.00 Permanent; 26.00 Term					

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

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

11 Performance measures:

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

21 (2) Independent living services:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other	1,218.0			250.0	1,468.0
2 Performance measures:					
3 (a) Output: Number of independent living plans developed					650
4 (b) Output: Number of individuals served for independent living					800
5 (3) Disability determination:					
6 The purpose of the disability determination program is to produce accurate and timely eligibility					
7 determinations to social security disability applicants so that they may receive benefits.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits				6,248.2	6,248.2
11 (b) Contractual services				244.0	244.0
12 (c) Other				7,885.9	7,885.9
13 Authorized FTE: 97.00 Permanent					
14 Performance measures:					
15 (a) Efficiency: Number of days for completing an initial disability claim					80
16 (b) Quality: Percent of disability determinations completed accurately					98.5%
17 Subtotal	[5,770.3]	[83.0]	[1,453.8]	[38,100.7]	45,407.8
18 GOVERNOR'S COMMISSION ON DISABILITY:					
19 (1) Information and advocacy:					
20 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
21 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
22 factors. The commission educates state administrators, legislators and the public on the issues facing					
23 New Mexicans with disabilities, especially as they relate to Americans with Disability Act directives,					
24 building codes, disability technologies and disability culture so they can improve the quality of life of					
25 New Mexicans with disabilities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	620.5		13.0		633.5
4 (b) Contractual services	84.1	63.5	30.6		178.2
5 (c) Other	117.7		14.9		132.6
6 Authorized FTE: 8.00 Permanent					
7 Performance measures:					
8 (a) Output: Number of meetings held to develop collaborative					
9 partnerships with other state agencies and private					
10 disability agencies to ensure that quality of life issues					
11 for New Mexicans with disabilities are being addressed					125
12 (b) Outcome: Number of presentations and events in which agency					
13 participates and contributes					45
14 Subtotal	[822.3]	[63.5]	[58.5]		944.3
15 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
16 (1) Consumer services:					
17 The purpose of the consumer services program is to provide training, information and referral for					
18 individuals with disabilities and their family members so that they can live more independent and self-					
19 directed lives.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	83.8				83.8
23 (b) Contractual services	3.3				3.3
24 (c) Other	102.5		75.0		177.5
25 Authorized FTE: 2.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:				
2	(a) Output:	Number of client contacts to assist on health, housing,			
3		transportation, education, child care, medicaid services			
4		and other programs			5,500
5	(b) Outcome:	Percent of participants satisfied with trainings and			
6		delivery of services, as evidenced by satisfactory survey			
7		ratings			93%
8	(2) Developmental disabilities planning council:				
9	The purpose of the developmental disabilities planning council program is to provide and produce				
10	opportunities for persons with disabilities so that they may realize their dreams and potentials and				
11	become integrated members of society.				
12	Appropriations:				
13	(a)	Personal services and			
14		employee benefits	343.2	149.2	492.4
15	(b)	Contractual services		4.5	307.3
16	(c)	Other		124.4	54.0
17	Authorized FTE: 6.50 Permanent; 1.00 Term				
18	Performance measures:				
19	(a) Output:	Number of persons with developmental disabilities, their			
20		family members or guardians and others involved in services			
21		for persons with developmental disabilities served by the			
22		agency in the federally mandated areas			5,500
23	(b) Output:	Number of monitoring site visits conducted			45
24	(3) Brain injury advisory council:				
25	The purpose of the brain injury advisory council program is to provide guidance on the utilization and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 implementation of programs provided through the aging and long-term services department's brain injury					
2 services fund so that they may align service delivery with needs identified by the brain injury community.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	65.6				65.6
6 (b) Contractual services	6.9				6.9
7 (c) Other	24.5				24.5
8 Authorized FTE: 1.00 Permanent					
9 (4) Office of guardianship:					
10 The purpose of the office of guardianship is to enter into, monitor, and enforce guardianship contracts					
11 for income-eligible persons and help to file, investigate and resolve complaints about guardianship					
12 services provided by contractors in order to maintain the dignity, safety and security of the indigent and					
13 incapacitated adults of the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	354.5				354.5
17 (b) Contractual services	2,997.9				2,997.9
18 (c) Other	75.8				75.8
19 Authorized FTE: 5.50 Permanent					
20 Performance measures:					
21 (a) Outcome: Percent of protected persons properly served with the least					
22 restrictive means, as evidenced by an annual technical					
23 compliance audit					95%
24 Subtotal	[4,186.9]		[75.0]	[510.5]	4,772.4
25 MINERS' HOSPITAL OF NEW MEXICO:					

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

2 To provide quality acute care, long-term care, and related health services to the beneficiaries of the

3 miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and

4 quality of life.

5 Appropriations:

6 (a)	Personal services and				
	7 employee benefits	12,046.3		266.6	12,312.9
8 (b)	Contractual services	4,646.1			4,646.1
9 (c)	Other	6,009.9		55.2	6,065.1
10 (d)	Other financing uses		5,094.1		5,094.1

11 Authorized FTE: 211.50 Permanent; 13.50 Term

12 The internal service funds/interagency transfers appropriation to the healthcare program of miners'

13 hospital of New Mexico in the other financing uses category includes five million ninety-four thousand one

14 hundred dollars (\$5,094,100) from the miners' trust fund.

15 Performance measures:

16 (a) Outcome:	Percent of budgeted revenue collected				100%
17 (b) Outcome:	Infection rates following treatment per 1,000 patient days				<2
18 (c) Outcome:	Patient fall rates per 1,000 patient days				0.5%

19 Subtotal		[22,702.3]	[5,094.1]	[321.8]	28,118.2
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20 DEPARTMENT OF HEALTH:

21 (1) Public health:

22 The purpose of the public health program is to provide a coordinated system of community-based public

23 health services focusing on disease prevention and health promotion in order to improve health status,

24 reduce disparities and ensure timely access to quality, culturally competent, health care.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Personal services and					
2	employee benefits	25,921.7	3,305.8	1,757.1	20,928.4	51,913.0
3	(b) Contractual services	26,374.4	1,972.5	12,118.5	10,199.3	50,664.7
4	(c) Other	18,635.4	25,425.2	3,053.1	48,447.3	95,561.0
5	(d) Other financing uses	600.0				600.0
6	Authorized FTE: 372.50 Permanent; 624.50 Term					

7 The general fund appropriation to the public health program of the department of health in the contractual
 8 services category includes two hundred thousand dollars (\$200,000) for operational support of women's
 9 health services in Santa Fe county.

10 The other state funds appropriations to the public health program of the department of health include
 11 seven million seven hundred forty-seven thousand eight hundred dollars (\$7,747,800) from the tobacco
 12 settlement program fund for smoking cessation and prevention programs, one million eighty thousand dollars
 13 (\$1,080,000) from the tobacco settlement program fund for diabetes prevention and control services, four
 14 hundred twenty-three thousand dollars (\$423,000) from the tobacco settlement program fund for HIV/AIDS
 15 prevention, services and medicine and one hundred eighty thousand dollars (\$180,000) from the tobacco
 16 settlement program fund for breast and cervical cancer screening.

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

21 Performance measures:

22	(a) Outcome:	Percent of adults who use tobacco			19%
23	(b) Explanatory:	Number of packs of cigarettes sold per New Mexican			53.6
24	(c) Outcome:	National ranking of New Mexico children who are fully			
25		immunized			30th

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Percent of preschoolers fully immunized					82%
2 (e) Outcome: National ranking of New Mexico teen birth rate per one					
3 thousand for girls ages fifteen to seventeen					48 th
4 (2) Epidemiology and response:					
5 The purpose of the epidemiology and response program is to monitor health, provide health information,					
6 prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare					
7 for health emergencies and provide emergency medical and vital registration services to New Mexicans.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,398.3	926.9	222.3	7,287.6	12,835.1
11 (b) Contractual services	999.1	249.7	24.3	4,806.1	6,079.2
12 (c) Other	3,880.7	100.2	39.4	3,474.6	7,494.9
13 Authorized FTE: 51.00 Permanent; 144.00 Term					
14 Performance measures:					
15 (a) Output: Number of designated trauma centers in the state					9
16 (b) Output: Number of health emergency exercises conducted to assess					
17 and improve local capability					60
18 (3) Laboratory services:					
19 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
20 for policy development for tax-supported public health, environment and toxicology programs in the state					
21 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	4,907.8	1,632.8		1,078.3	7,618.9
25 (b) Contractual services	599.1	645.6			1,244.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	987.5	963.8		613.9	2,565.2
2 Authorized FTE: 84.00 Permanent; 46.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of public health threat samples for communicable					
5 diseases and other threatening illnesses that are analyzed					
6 within specified turnaround times					98%
7 (b) Efficiency: Percent of blood alcohol tests from					
8 driving-while-intoxicated cases that are analyzed and					
9 reported within ten business days					85%
10 (4) Facilities management:					
11 The purpose of the facilities management program is to provide oversight for department of health					
12 facilities that provide health and behavioral healthcare services, including mental health, substance					
13 abuse, nursing home and rehabilitation programs in both facility and community-based settings and serve as					
14 the safety net for the citizens of New Mexico.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	48,387.4	58,165.6		84.4	106,637.4
18 (b) Contractual services	4,877.7	3,994.8	451.2		9,323.7
19 (c) Other	6,378.1	13,808.6	159.8	142.4	20,488.9
20 Authorized FTE: 2,247.50 Permanent; 23.00 Temporary					
21 Performance measures:					
22 (a) Outcome: Number of substantiated cases of abuse, neglect and					
23 exploitation per one hundred residents in agency-operated					
24 long-term care programs confirmed by the division of health					
25 improvement					0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1	(b) Output:	Percent of operational capacity beds filled at all agency			
2		facilities			90%
3	(c) Efficiency:	Percent of billed third-party revenues collected at all			
4		agency facilities			65%

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

10 Appropriations:

11	(a) Personal services and				
12	employee benefits	4,034.9		6,678.5	467.3
13	(b) Contractual services	15,058.4	1,400.0	1,034.1	1,061.2
14	(c) Other	18,100.8		763.8	1,021.0
15	(d) Other financing uses	69,892.3			69,892.3

16 Authorized FTE: 73.00 Permanent; 101.00 Term

17 The general fund appropriation to the developmental disabilities support program of the department of
 18 health in the other financing uses category includes sixty-nine million eight hundred ninety-two thousand
 19 three hundred dollars (\$69,892,300) for medicaid waiver services in local communities: two million three
 20 hundred ninety-four thousand eight hundred dollars (\$2,394,800) for medically fragile services and sixty-
 21 seven million four hundred ninety-seven thousand five hundred dollars (\$67,497,500) for services to the
 22 developmentally disabled which includes two million dollars (\$2,000,000) that only may be used to enroll
 23 new clients from the developmental disabilities medicaid waiver waiting list and not to expand services
 24 provided to existing clients enrolled in the developmental disabilities medicaid waiver program.

25 (6) Health certification, licensing and oversight:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the health certification, licensing and oversight program is to provide health facility
 2 licensing and certification surveys, community-based oversight and contract compliance surveys, and a
 3 statewide incident management system so that people in New Mexico have access to quality health care and
 4 that vulnerable populations are safe from abuse, neglect and exploitation.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	3,812.0	1,108.8	2,700.0	1,300.1	8,920.9
8 (b) Contractual services	525.0		25.0		550.0
9 (c) Other	620.2	1,204.0	564.7	260.0	2,648.9
10 (d) Other financing uses		140.0			140.0

11 Authorized FTE: 49.00 Permanent; 103.00 Term

12 The general fund appropriations to the health certification, licensing and oversight program of the
 13 department of health include five hundred thirty-one thousand dollars (\$531,000) for receivership.

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

17 Performance measures:

18 (a) Output:	Percent of required compliance surveys completed for adult residential care and adult daycare facilities	95%
20 (b) Output:	Percent of developmental disabilities, family infant toddler, medically fragile and behavioral health providers receiving a survey by the quality management bureau	85%

23 (7) Administration:

24 The purpose of the administration program is to provide leadership, policy development, information
 25 technology, administrative and legal support to the department of health so it achieves a high level of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 accountability and excellence in services provided to the people of New Mexico.

2 Appropriations:

3 (a) Personal services and					
4 employee benefits	6,600.1	206.1	1,130.0	2,541.0	10,477.2
5 (b) Contractual services	1,582.6			541.0	2,123.6
6 (c) Other	3,543.2		154.4	913.1	4,610.7

7 Authorized FTE: 147.00 Permanent; 3.00 Term

8 The general fund appropriations of fifty million sixteen thousand three hundred dollars (\$50,016,300) to
9 the department of health in the contractual services category in all programs are contingent on the
10 department of health including performance measures in its outcome-based contracts to increase oversight
11 and accountability.

12 Performance measures:

13 (a) Output:	Number of patient encounters provided through telehealth				
14 sites statewide					4,500
15 Subtotal	[270,716.7]	[115,250.4]	[30,876.2]	[105,167.0]	522,010.3

16 DEPARTMENT OF ENVIRONMENT:

17 (1) Environmental health:

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

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	4,952.4		3,174.1	143.3	8,269.8
2 (b) Contractual services	15.9		67.5	90.0	173.4
3 (c) Other	881.6		855.8	41.4	1,778.8
4 Authorized FTE: 104.00 Permanent; 25.00 Term					
5 Performance measures:					
6 (a) Output: Percent of new septic tanks inspections completed					90%
7 (b) Outcome: Percent of high-risk food-related violations corrected					
8 within the timeframes noted on the inspection report issued					
9 to permit commercial food establishments					100%
10 (c) Output: Percent of annual permitted commercial food establishment					
11 inspections completed					100%
12 (d) Output: Percent of radiation-producing machine inspections					
13 completed within the timeframes identified in radiation					
14 control bureau policies					95%
15 (2) Water quality:					
16 The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-					
17 water resources to ensure clean and safe water supplies are available now and in the future to support					
18 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
19 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal are conducted					
20 in a manner protective of public health and environmental quality.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,393.7		4,903.2	6,901.8	14,198.7
24 (b) Contractual services			1,455.0	3,531.9	4,986.9
25 (c) Other	291.8		863.8	946.3	2,101.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 44.00 Permanent; 152.50 Term				
2	Performance measures:				
3	(a) Outcome: Percent of permitted facilities where monitoring results				
4	demonstrate compliance with groundwater standards 75%				
5	(b) Efficiency: Percent of department of energy generator site audits for				
6	the waste isolation pilot project on which agency action				
7	will be taken within forty-five days 80%				
8	(c) Output: Percent of large quantity hazardous waste generators				
9	inspected 20%				
10	(d) Explanatory: Stream miles and acreage of lakes monitored annually to				
11	determine if surface water quality is impaired 125/40K				
12	(3) Environmental protection:				
13	The purpose of the environmental protection program is to prevent releases of petroleum products into the				
14	environment, ensure solid waste is handled and disposed without harming natural resources, ensure New				
15	Mexicans breathe healthy air and ensure every employee safe and healthful working conditions.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	2,036.4	8,945.4	2,860.7	13,842.5
19	(b) Contractual services	87.5	460.4	280.3	828.2
20	(c) Other	433.2	1,672.5	395.7	2,501.4
21	Authorized FTE: 69.00 Permanent; 128.50 Term				
22	Performance measures:				
23	(a) Outcome: Number of days per year in which the air quality index				
24	exceeds one hundred, exclusive of natural events such as				
25	high winds and wildfires ≤8				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of facilities taking corrective action to mitigate					
3 air quality violations discovered as a result of inspections					100%
4 (c) Outcome:					
5 Percent of serious worker health and safety violations					
6 corrected within the timeframes designated on issued					
7 citations from the consultation and compliance sections					95%
8 (d) Outcome:					
9 Percent of underground storage tank facilities in					
10 significant operational compliance with release prevention					
11 and release detection requirements of the petroleum storage					
12 tanks regulations					90%
13 (e) Outcome:					
14 Percent of active solid waste facilities and infectious					
15 waste generators inspected that were found to be in					
16 substantial compliance with the New Mexico solid waste rules					75%
17 (4) Water and wastewater infrastructure development:					
18 The purpose of the water and wastewater infrastructure development program is to provide leadership for an					
19 interagency effort to develop a water and wastewater infrastructure evaluation plan and recommendations					
20 for efficient and effective use of water and wastewater loan funds and to ensure compliance with the Safe					
21 Drinking Water Act.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	340.7		4,158.0	1,270.6	5,769.3
25 (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: 28.00 Permanent; 50.00 Term					
Performance measures:					
(a) Explanatory: Dollar amount of new projects funded from the clean water					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 state revolving fund program and the rural infrastructure					
2 revolving loan program, in millions					TBD
3 (b) Efficiency: Percent of public drinking water systems inspected within					
4 one week of confirmation of system problems that might					
5 acutely impact public health					100%
6 (c) Outcome: Percent of environmental protection agency clean water					
7 state revolving loan fund capitalization grant and matching					
8 state funds committed to New Mexico communities for					
9 wastewater infrastructure development in the state fiscal					
10 year following receipt of an environmental protection					
11 agency award					75%
12 (5) Program support:					
13 The purpose of program support is to provide overall leadership, administrative, legal and information					
14 management support to programs to operate in the most knowledgeable, efficient and cost-effective manner					
15 so the public can receive the information it needs to hold the department accountable.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,533.1	2.0	2,278.8	1,763.1	6,577.0
19 (b) Contractual services	197.0	95.0	98.4	268.1	658.5
20 (c) Other	509.2	3.0	342.0	272.7	1,126.9
21 Authorized FTE: 48.00 Permanent; 27.00 Term					
22 Performance measures:					
23 (a) Output: Percent of prior-year significant audit findings resolved					100%
24 (b) Output: Percent of enforcement actions brought within one year of					
25 inspection or documentation of violation					96%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) Special revenue funds:					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		449.5			449.5
5 (b) Contractual services		1,240.0			1,240.0
6 (c) Other		9,133.7			9,133.7
7 (d) Other financing uses		29,657.7			29,657.7
8 Authorized FTE: 5.00 Permanent					
9 Subtotal	[14,734.2]	[40,580.9]	[32,494.7]	[19,020.5]	106,830.3
10 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
11 (1) Natural resource damage assessment and restoration:					
12 The purpose of the natural resources trustee program is to restore or replace natural resources injured or					
13 lost due to releases of hazardous substances or oil into the environment.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	361.8				361.8
17 (b) Contractual services	6.7	2,000.0			2,006.7
18 (c) Other	39.8				39.8
19 Authorized FTE: 3.80 Permanent					
20 Performance measures:					
21 (a) Outcome: Number of acres of habitat restoration					500
22 (b) Outcome: Number of acre-feet of water conserved through restoration					500
23 Subtotal	[408.3]	[2,000.0]			2,408.3
24 NEW MEXICO HEALTH POLICY COMMISSION:					
25 (1) Health information and policy analysis:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico health policy commission is to provide relevant and current health-related					
2 data, health research, information and comprehensive analysis to consumers, state health agencies, the					
3 executive, the legislature and the private health sector so they can obtain or provide improved health					
4 access in New Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	564.3				564.3
8 (b) Contractual services	6.5				6.5
9 (c) Other	57.3	5.0			62.3
10 Authorized FTE: 8.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Number of health-related bills analyzed during the					
13 legislative session					100
14 Subtotal	[628.1]	[5.0]			633.1
15 VETERANS' SERVICES DEPARTMENT:					
16 (1) Veterans' services:					
17 The purpose of the veterans' service program is to carry out the mandates of the New Mexico state					
18 legislature and the governor to provide information and assistance to veterans and their eligible					
19 dependents to obtain benefits to which they are entitled in order to improve their quality of life.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,915.1			132.0	2,047.1
23 (b) Contractual services	821.3				821.3
24 (c) Other	301.5	40.0		34.0	375.5
25 Authorized FTE: 38.00 Permanent; 4.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output: Number of veterans served by veterans' services department				
3	field offices				35,000
4	(b) Output: Number of homeless veterans provided overnight shelter for				
5	a period of two weeks or more				300
6	(c) Output: Compensation received by New Mexico veterans as a result of				
7	the department's contracts with veterans' organizations, in				
8	millions				\$85
9	(d) Output: Number of property tax waiver and exemption certificates				
10	issued to New Mexico veterans				8,500
11	Subtotal	[3,037.9]	[40.0]	[166.0]	3,243.9
12	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:				
13	(1) Juvenile justice facilities:				
14	The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth				
15	committed to the department, including but not limited to medical, educational, mental health and other				
16	services that will support their rehabilitation.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	28,469.8	1,556.9	1,285.9	31,312.6
20	(b) Contractual services				
21	Other	4,679.2	23.0	192.3	4,894.5
22	Authorized FTE: 560.50 Permanent				
23	Performance measures:				
24	(a) Outcome: Percent of incidents in juvenile justice services				
25	facilities requiring use of force resulting in injury				3%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of clients recommitted to a children, youth and					
2 families department facility within two years of discharge					
3 from facilities					10%
4 (c) Outcome: Percent of juvenile justice division facility clients age					
5 eighteen and older who enter adult corrections within two					
6 years after discharge from a juvenile justice facility					6%
7 (d) Output: Percent of possible education credits earned by clients in					
8 juvenile justice division facilities					47%
9 (2) Protective services:					
10 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
11 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
12 families to ensure their safety and well-being.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	28,181.3		722.9	19,611.7	48,515.9
16 (b) Contractual services	2,452.4			8,930.2	11,382.6
17 (c) Other	28,754.8	1,869.5	4.3	20,607.0	51,235.6
18 (d) Other financing uses				240.0	240.0
19 Authorized FTE: 842.00 Permanent; 6.00 Term					
20 Performance measures:					
21 (a) Outcome: Percent of children who are not the subject of					
22 substantiated maltreatment within six months of a prior					
23 determination					93%
24 (b) Outcome: Percent of children reunified with their natural families					
25 in less than twelve months of entry into care					72%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (c) Output: Percent of children who are not the subject of
 2 substantiated maltreatment while in foster care 99.68%

3 (3) Early childhood services:
 4 The purpose of the early childhood services program is to provide quality child care, nutrition services,
 5 early childhood education and training to enhance the physical, social and emotional growth and
 6 development of children.

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	2,471.0		541.0	4,037.7	7,049.7
10 (b) Contractual services	12,094.2		1,500.0	2,868.3	16,462.5
11 (c) Other	16,266.5	1,280.4	39,634.6	72,888.3	130,069.8

12 Authorized FTE: 98.50 Permanent; 47.00 Term

13 The internal service funds/interagency transfers appropriations to the early childhood services program of
 14 the children, youth and families department include thirty-nine million six hundred nineteen thousand
 15 three hundred dollars (\$39,619,300) for childcare programs and one million five hundred thousand dollars
 16 (\$1,500,000) for the pre-kindergarten programs from the temporary assistance for needy families block
 17 grant to New Mexico.

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

23 The federal funds appropriations to the early childhood services program of the children, youth and
 24 families department include thirty-seven million two hundred twenty-six thousand six hundred dollars
 25 (\$37,226,600) for childcare programs from the child care and development block grant to New Mexico.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Performance measures:					
2	(a) Outcome:	Percent of children receiving state subsidy in stars/aim				
3		high programs level two through five or with national				
4		accreditation			69%	
5	(b) Output:	Percent of families participating in home-visiting programs				
6		with a completed family plan			baseline	
7	(c) Output:	Percent of family providers participating in the child- and				
8		adult-care food program			95%	
9	(4) Youth and family services:					
10	The purpose of the youth and family services program is to develop and provide needed quality prevention,					
11	intervention and after-care services to youth and families in their communities.					
12	Appropriations:					
13	(a)	Personal services and				
14		employee benefits	21,576.6	228.7	267.6	22,072.9
15	(b)	Contractual services				
16	(c)	Other				
17		2,724.1	892.4	3,423.5	4,121.4	32,823.9
17					129.5	2,853.6
17	Authorized FTE: 373.10 Permanent; 12.00 Term					
18	The internal service funds/interagency transfers appropriations to the youth and family services program					
19	of the children, youth and families department include two million dollars (\$2,000,000) for domestic					
20	violence programs from the temporary assistance for needy families block grant to New Mexico.					
21	Notwithstanding statutory restrictions on the use of money from the domestic violence offender					
22	treatment or intervention fund, one million dollars (\$1,000,000) is transferred to the youth and family					
23	services program of the children, youth and families department for domestic violence programs.					
24	Performance measures:					
25	(a) Outcome:	Percent of adult victims or survivors receiving domestic				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					70%
2	(b) Outcome:	violence services who have an individualized safety plan			
3		Percent of domestic violence offenders who complete a batterer's intervention program			70%
4	(c) Outcome:	Percent of clients who complete formal probation			90%
5	(d) Output:	Percent of clients readjudicated within two years of previous adjudication			5.8%
6					
7	(5) Program support:				
8	The purpose of program support is to provide the direct services divisions with functional and				
9	administrative support so they may provide client services consistent with the department's mission and				
10	also support the development and professionalism of employees.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	7,284.5		3,587.8	10,872.3
14	(b) Contractual services	982.0	31.2	545.5	1,558.7
15	(c) Other	3,369.8	105.1	1,636.8	5,111.7
16	Authorized FTE: 152.00 Permanent; 4.00 Term				
17	Performance measures:				
18	(a) Outcome:	Percent vacancy rate for youth care specialists			8%
19	Subtotal	[189,520.2]	[5,622.2]	[47,746.5]	[139,471.8]
20	TOTAL HEALTH, HOSPITALS AND HUMAN	1,334,275.8	292,555.4	267,581.4	3,835,351.2
21	SERVICES				5,729,763.8

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
2 degree of readiness to respond to state and federal missions and to supply an experienced force to protect					
3 the public, provide direction for youth and improve the quality of life for New Mexicans.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,211.4	168.9		4,770.5	8,150.8
7 (b) Contractual services	393.7			3,509.3	3,903.0
8 (c) Other	3,270.7	58.9		3,662.7	6,992.3
9 Authorized FTE: 32.00 Permanent; 126.00 Term					
10 Performance measures:					
11 (a) Outcome: Rate of attrition of the New Mexico army national guard					16%
12 (b) Outcome: Percent of strength of the New Mexico national guard					91%
13 (c) Outcome: Percent of cadets successfully graduating from the youth					
14 challenge academy					91%
15 (d) Output: Number of New Mexico youth challenge academy cadets who					
16 earn their high school equivalency annually					97
17 Subtotal	[6,875.8]	[227.8]		[11,942.5]	19,046.1
18 PAROLE BOARD:					
19 (1) Adult parole:					
20 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
21 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	320.5				320.5
25 (b) Contractual services	11.5				11.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(c) Other	136.1			136.1
2	Authorized FTE: 6.00 Permanent				
3	Performance measures:				
4	(a) Efficiency: Percent of revocation hearings held within thirty days of a				
5	parolee's return to the corrections department				95%
6	(b) Outcome: Percent of parole certificates issued within ten days of				
7	hearing or ten days of receiving relevant information needed				95%
8	Subtotal	[468.1]			468.1

9 JUVENILE PUBLIC SAFETY ADVISORY BOARD:
10 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process
11 through therapy and support services to assure that there is a low risk for reoffending or re-victimizing
12 the community.

13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	194.0			194.0
16	(b) Contractual services	5.9			5.9
17	(c) Other	17.6			17.6
18	Authorized FTE: 3.00 Permanent				
19	Subtotal	[217.5]			217.5

20 CORRECTIONS DEPARTMENT:
21 (1) Inmate management and control:
22 The purpose of the inmate management and control program is to incarcerate in a humane, professionally
23 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This
24 includes quality hiring and in-service training of correctional officers, protecting the public from
25 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 possible within budgetary resources.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 99,590.5 8,106.9 130.1 107,827.5

5 (b) Contractual services 47,500.6 58.4 30.0 76.0 47,665.0

6 (c) Other 84,809.0 6,428.8 42.1 900.0 92,179.9

7 Authorized FTE: 1,947.50 Permanent; 40.00 Term

8 Performance measures:

9 (a) Outcome: Recidivism rate of the success for offenders after release
10 program by thirty-six months

35%

11 (b) Outcome: Percent of female offenders successfully released in
12 accordance with their scheduled release dates

90%

13 (c) Outcome: Percent turnover of correctional officers

13%

14 (d) Output: Graduation rate of correctional officer cadets from the
15 corrections department training academy

90%

16 (e) Output: Percent of eligible inmates who earn a general equivalency
17 diploma

78%

18 (f) Output: Percent of participating inmates completing adult basic
19 education

32%

20 (g) Outcome: Percent of male offenders successfully released in
21 accordance with their scheduled release dates

90%

22 (h) Efficiency: Daily cost per inmate, in dollars, for prior fiscal year

\$87.00

23 (i) Output: Percent of inmates testing positive for drug use (including
24 inmates refusing to be tested) in a random monthly drug test

≤2%

25 (j) Output: Number of inmate-on-inmate assaults with serious injury

23

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (k) Output:					6
2 (l) Output:					
3					0
4 (m) Output:					
5					0
6 (n) Outcome:					
7					87%
8 (o) Outcome:					
9					65%
10 (2) Corrections industries:					
11 The purpose of the corrections industries program is to provide training and work experience opportunities					
12 for inmates in order to instill a quality work ethic and to prepare them to perform effectively in an					
13 employment position and to reduce idle time of inmates while in prison.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		2,106.5			2,106.5
17 (b) Contractual services		20.7			20.7
18 (c) Other		2,615.3			2,615.3
19 (d) Other financing uses		500.0			500.0
20 Authorized FTE: 38.00 Permanent; 4.00 Term					
21 The other state funds appropriations to the corrections industries program of the corrections department					
22 include five hundred thousand dollars (\$500,000) for transfer to the internal service fund/interagency					
23 transfers category of the community corrections/vendor-run program of the corrections department.					
24 Performance measures:					
25 (a) Outcome: Profit and loss ratio					break even

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (b) Outcome: Percent of eligible inmates employed 11%

2 (3) Community offender management:

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

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	18,152.0	1,190.0			19,342.0
10 (b) Contractual services	39.6				39.6
11 (c) Other	9,946.7	1,060.0			11,006.7

12 Authorized FTE: 391.00 Permanent

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

16 Performance measures:

17 (a) Outcome: Percent turnover of probation and parole officers					20%
18 (b) Outcome: Percent of out-of-office contacts per month with offenders 19 on high and extreme supervision on standard caseloads					90%

20 (4) Community corrections/vendor-run:

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

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(a) Personal services and				
2	employee benefits	768.6			768.6
3	(b) Contractual services	25.0			25.0
4	(c) Other	2,766.0	42.1	500.0	3,308.1

5 Authorized FTE: 17.00 Permanent

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

8 The internal services funds/interagency transfer appropriation to the community corrections/vendor-
9 run program of the corrections department in the other category includes five hundred thousand dollars
10 (\$500,000) transferred from the corrections industries program of the corrections department.

11 Performance measures:

12	(a) Output:	Percent of male offenders who complete the residential			
13		treatment center program			75%
14	(b) Output:	Percent of female offenders who complete the residential			
15		treatment center program			75%
16	(c) Output:	Percent of female offenders who complete the halfway house			
17		program			75%

18 (5) Program support:

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

22 Appropriations:

23	(a) Personal services and				
24	employee benefits	6,026.5	90.0	249.8	6,366.3
25	(b) Contractual services	504.3			504.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,571.8	12.5			1,584.3
2 Authorized FTE: 91.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of prisoners reincarcerated back into the					
5 corrections department system within thirty-six months due					
6 to new charges or pending charges					40%
7 (b) Outcome: Percent of all prisoners reincarcerated back into the					
8 corrections department within thirty-six months					47%
9 (c) Outcome: Percent of sex offenders reincarcerated back into the					
10 corrections department within thirty-six months					40%
11 Subtotal	[271,700.6]	[22,231.2]	[952.0]	[976.0]	295,859.8
12 CRIME VICTIMS REPARATION COMMISSION:					
13 (1) Victim compensation:					
14 The purpose of the victim compensation program is to provide financial assistance and information to					
15 victims of violent crime in New Mexico so they can receive services to restore their lives.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	934.2				934.2
19 (b) Contractual services	235.0				235.0
20 (c) Other	783.8	616.7			1,400.5
21 Authorized FTE: 17.00 Permanent					
22 Performance measures:					
23 (a) Output: Number of formal regional trainings conducted annually					8
24 (b) Output: Number of formal internal staff trainings conducted annually					6
25 (c) Efficiency: Average number of days to process applications					119

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Federal grant administration:					
2 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
3 victim providers and public agencies so they can provide services to victims of crime.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits				273.5	273.5
7 (b) Contractual services				28.0	28.0
8 (c) Other				3,646.0	3,646.0
9 (d) Other financing uses				700.0	700.0
10 Authorized FTE: 4.00 Term					
11 Performance measures:					
12 (a) Efficiency: Percent of sub-recipients that receive compliance					
13 monitoring via desk audits					85%
14 (b) Efficiency: Percent of site visits conducted					50%
15 (c) Output: Number of training workshops conducted for sub-recipients					14
16 Subtotal	[1,953.0]	[616.7]		[4,647.5]	7,217.2
17 DEPARTMENT OF PUBLIC SAFETY:					
18 (1) Law enforcement:					
19 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
20 to the public and ensure a safer state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	54,349.8	958.3	2,424.0	1,794.0	59,526.1
24 (b) Contractual services	1,133.2	170.1	104.0	376.5	1,783.8
25 (c) Other	11,406.7	3,027.5	795.4	1,268.9	16,498.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target			
1	Authorized FTE: 829.00 Permanent; 4.00 Term; 24.20 Temporary							
2	Performance measures:							
3	(a) Explanatory:	Number of fatal crashes in New Mexico per year			400			
4	(b) Output:	Number of driving-while-intoxicated arrests by department						
5		of public safety commissioned personnel in New Mexico			3,200			
6	(c) Output:	Number of drug arrests by department of public safety						
7		commissioned personnel in New Mexico			1,000			
8	(d) Output:	Number of driving-while-intoxicated crashes investigated by						
9		department of public safety commissioned personnel			200			
10	(e) Output:	Number of administrative citations issued to licensed						
11		liquor establishments for the illegal sales or service of						
12		alcohol to minors and intoxicated persons by the special						
13		investigation division			200			
14	(f) Output:	Number of criminal cases investigated by department of						
15		public safety commissioned personnel in New Mexico			15,000			
16	(g) Output:	Number of criminal citations or arrests for the illegal						
17		sales or service of alcohol to minors and intoxicated						
18		persons by the special investigation division			150			
19	(2) Motor transportation:							
20	The purpose of the motor transportation program is to provide the highest quality of commercial motor							
21	vehicle enforcement services to the public and ensure a safer state.							
22	Appropriations:							
23	(a)	Personal services and						
24		employee benefits	7,012.1	25.0	5,743.6	3,136.6	15,917.3	
25	(b)	Contractual services			410.2	384.4	1,328.0	2,122.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	2,465.6		1,927.0	896.1	5,288.7
2 Authorized FTE: 213.50 Permanent; 50.00 Term					
3 The internal service funds/interagency transfers appropriations to the motor transportation program of the					
4 department of public safety include six million nine hundred forty thousand dollars (\$6,940,000) from the					
5 state road fund.					
6 Any unexpended balances in the department of public safety remaining at the end of fiscal year 2011					
7 made from appropriations from the state road fund shall revert to the state road fund.					
8 Performance measures:					
9 (a) Output: Number of narcotic seizures by the motor transportation					
10 police division					52
11 (b) Output: Number of commercial motor vehicle safety inspections by					
12 the motor transportation police division					95,500
13 (c) Output: Number of citations issued by motor transportation police					
14 division officers to commercial motor carrier vehicles					
15 subject to, and not in compliance with, the requirements of					
16 the weight distance tax act					400
17 (d) Output: Number of motor carrier safety audits completed					200
18 (3) Program support:					
19 The purpose of program support is to provide quality protection for the citizens of New Mexico through the					
20 business of information technology, forensic science, criminal records and financial management and					
21 administrative support to the participants in the criminal justice community.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	9,990.2	661.1	42.9	1,210.3	11,904.5
25 (b) Contractual services	412.1	331.6	13.7	218.4	975.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	3,779.5	981.6	17.1	6,143.2	10,921.4
2 Authorized FTE: 167.00 Permanent; 42.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of prior-year audit findings resolved					100%
5 (b) Output: Number of unfilled forensic scientist vacancies in the					
6 chemistry unit					0
7 (c) Output: Number of unfilled forensic scientist vacancies in the					
8 latent prints unit					0
9 (d) Outcome: Percent of forensic cases completed within thirty working					
10 days					80%
11 Subtotal	[90,959.4]	[6,155.2]	[11,452.1]	[16,372.0]	124,938.7
12 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
13 (1) Homeland security and emergency management program:					
14 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
15 integrated, statewide, comprehensive emergency management system for New Mexico including all agencies,					
16 branches and levels of government for the citizens of New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,717.2		106.8	2,822.1	4,646.1
20 (b) Contractual services	56.0			1,347.2	1,403.2
21 (c) Other	1,303.3	10.0	101.4	27,055.2	28,469.9
22 Authorized FTE: 22.00 Permanent; 56.00 Term					
23 Performance measures:					
24 (a) Outcome: Number of exercises conducted annually in compliance with					
25 federal guidelines					34

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (b) Outcome: Number of program and administrative team compliance visits
 2 conducted each year on all grants 38

3 Subtotal [3,076.5] [10.0] [208.2] [31,224.5] 34,519.2

4 TOTAL PUBLIC SAFETY 375,250.9 29,240.9 12,612.3 65,162.5 482,266.6

5 H. TRANSPORTATION

6 DEPARTMENT OF TRANSPORTATION:

7 (1) Programs and infrastructure:

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

12 Appropriations:

13 (a) Personal services and

14 employee benefits 17,328.5 9,757.8 27,086.3

15 (b) Contractual services 37,464.7 201,548.0 239,012.7

16 (c) Other 78,944.6 149,280.4 228,225.0

17 Authorized FTE: 355.00 Permanent; 40.00 Term

18 The other state funds appropriations to the program and infrastructure program of the department of
 19 transportation include twenty million seven hundred fifty-nine thousand nine hundred dollars (\$20,759,900)
 20 for maintenance and reconstruction of state managed highways that do not qualify for federal funding.

21 Performance measures:

22 (a) Outcome: Annual number of riders on the rail runner corridor (in
 23 millions) ≥1.5

24 (b) Outcome: Total number of traffic fatalities ≤405

25 (c) Outcome: Number of alcohol-related traffic fatalities <155

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					<260
2 (e) Outcome:					
3					<180
4 (f) Output:					≤790
5 (g) Explanatory:					≥75%
6 (h) Outcome:					
7					>70%
8 (i) Quality:					≥4.0
9 (j) Quality:					
10					≤6.0%
11 (k) Outcome:					≥90%
12 (l) Outcome:					<50
13 (m) Outcome:					
14					≤2.55
15 (n) Outcome:					<137
16 (2) Transportation and highway operations:					
17 The purpose of the transportation and highway operations program is to maintain and provide improvements					
18 to the state's highway infrastructure to serve the interest of the general public. These improvements					
19 include those activities directly related to preserving roadway integrity and maintaining open highway					
20 access throughout the state system.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		94,811.9		4,181.0	98,992.9
24 (b) Contractual services		28,630.9		319.0	28,949.9
25 (c) Other		101,272.4			101,272.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 Authorized FTE: 1,837.00 Permanent; 47.70 Term

2 The other state funds appropriations to the transportation and highway operations program of the

3 department of transportation includes fifteen million dollars (\$15,000,000) for a fleet management and

4 heavy equipment program.

5 Performance measures:

6 (a) Output:	Number of statewide pavement preservation lane miles	≥4,000
7 (b) Efficiency:	Maintenance expenditures per lane mile of combined	
8 systemwide miles		≤\$3,500
9 (c) Outcome:	Percent of non-interstate lane miles rated good	≥88%
10 (d) Output:	Amount of litter picked up from department roads, in tons	≥16,000
11 (e) Outcome:	Percent of interstate lane miles rated good	≥97%
12 (f) Quality:	Customer satisfaction levels at rest areas	≥98%
13 (g) Outcome:	Number of combined systemwide miles in deficient condition	≤2,500

14 (3) Program support:

15 The purpose of program support is to provide management and administration of financial and human

16 resources, custody and maintenance of information and property and the management of construction and

17 maintenance projects.

18 Appropriations:

19 (a) Personal services and		
20 employee benefits	22,468.5	869.0 23,337.5
21 (b) Contractual services	4,467.7	442.3 4,910.0
22 (c) Other	12,369.0	115.2 12,484.2
23 (d) Other financing uses	6,938.0	6,938.0

24 Authorized FTE: 221.00 Permanent; 3.80 Term

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality: Number of external audit findings					≤6
2 (b) Efficiency: Percent of invoices paid within thirty days					≥95%
3 (c) Outcome: Vacancy rate in all programs					≤13%
4 (d) Output: Percent of information technology projects on-time and					
5 on-budget					100%
6 (e) Output: Number of employee work days lost due to accidents					≤125
7 (f) Output: Number of employee injuries					≤100
8 (g) Output: Number of working days between expenditure of federal funds					
9 and request for reimbursement from federal treasury					10 days
10 Subtotal		[404,696.2]		[366,512.7]	771,208.9
11 TOTAL TRANSPORTATION		404,696.2		366,512.7	771,208.9
I. OTHER EDUCATION					
13 PUBLIC EDUCATION DEPARTMENT:					
14 The purpose of the public education department is to provide a public education to all students. The					
15 secretary of public education is responsible to the governor for the operation of the department. It is					
16 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
17 with which the secretary or the department is charged. To do this, the department is focusing on					
18 leadership and support, productivity, building capacity, accountability, communication and fiscal					
19 responsibility.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	12,536.0	826.9	83.4	7,514.0	20,960.3
23 (b) Contractual services	1,564.0	316.2		17,085.1	18,965.3
24 (c) Other	1,100.0	399.2	7.2	4,356.9	5,863.3
25 Authorized FTE: 208.20 Permanent; 102.00 Term; 4.60 Temporary					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the public education department in the personal services and employee
 2 benefits category includes six million one hundred fifty-one thousand dollars (\$6,151,000) for the office
 3 of the deputy secretary for finance and administration, the office of the inspector general, the
 4 administrative services division, the program support and student transportation division, the capital
 5 outlay bureau and the school budget and finance analysis bureau.

6 The general fund appropriation to the public education department in the contractual services
 7 category includes one million one hundred forty-three thousand one hundred dollars (\$1,143,100) for the
 8 office of the deputy secretary for finance and administration, the office of the inspector general, the
 9 administrative services division, the program support and student transportation division, the capital
 10 outlay bureau and the school budget and finance analysis bureau.

11 The general fund appropriation to the public education department in the other category includes one
 12 million one hundred thousand dollars (\$1,100,000) for the office of the deputy secretary for finance and
 13 administration, the office of the inspector general, the administrative services division, the program
 14 support and student transportation division, the capital outlay bureau and the school budget and finance
 15 analysis bureau.

16 Performance measures:

17 (a) Outcome:	Percent of No Child Left Behind Act adequate yearly				
18	progress designations accurately reported by August 1				100%
19 (b) Outcome:	Average processing time for school district budget				
20	adjustment requests, in days				7
21 (c) Explanatory:	Percent completion of the data warehouse project				N/A
22 (d) Outcome:	Percent of teachers passing all strands of professional				
23	dossiers on the first submittal				85%

24 Subtotal [15,200.0] [1,542.3] [90.6] [28,956.0] 45,788.9

25 REGIONAL EDUCATION COOPERATIVES:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Northwest:				1,593.0	1,593.0
3 (b) Northeast:				2,415.4	2,415.4
4 (c) Lea county:				3,900.0	3,900.0
5 (d) Pecos valley:		1,321.5		1,371.8	2,693.3
6 (e) Southwest:		300.0		4,500.0	4,800.0
7 (f) Central:		2,000.0		2,000.0	4,000.0
8 (g) High plains:		3,357.5		2,854.8	6,212.3
9 (h) Clovis:		335.7		1,700.0	2,035.7
10 (i) Ruidoso:		4,000.0		4,800.0	8,800.0
11 Subtotal		[11,314.7]		[25,135.0]	36,449.7
12 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
13 Appropriations:					
14 (a) Breakfast for elementary					
15 students	2,430.5				2,430.5
16 (b) Pre-kindergarten program	6,195.3	1,000.0	1,500.0		8,695.3
17 (c) Kindergarten-three plus	6,500.0				6,500.0
18 (d) School improvement framework	1,000.0				1,000.0
19 The internal service funds/interagency transfers appropriation to the public education department includes					
20 one million five hundred thousand dollars (\$1,500,000) for the pre-kindergarten program from the temporary					
21 assistance for needy families block grant to New Mexico.					
22 The other state funds appropriation to the public education department includes one million dollars					
23 (\$1,000,000) for the pre-kindergarten program from the public pre-kindergarten fund. Any unexpended					
24 balances from appropriations made from the public pre-kindergarten fund remaining at the end of fiscal					
25 year 2011 shall revert to the public pre-kindergarten fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in the special appropriations to the public education department remaining at					
2 the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general					
3 fund.					
4 Subtotal	[16,125.8]	[1,000.0]	[1,500.0]		18,625.8
5 PUBLIC SCHOOL FACILITIES AUTHORITY:					
6 The purpose of the public school facilities oversight program is to oversee public school facilities in					
7 all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using					
8 state funds and to ensure adequacy of all facilities in accordance with educational programs approved by					
9 the public education department.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		3,880.0			3,880.0
13 (b) Contractual services		235.1			235.1
14 (c) Other		1,139.4			1,139.4
15 Authorized FTE: 54.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent of projects meeting all contingencies completed					
18 within the specified period of awards					80%
19 (b) Efficiency: Percent compliance with prompt payment provision of the					
20 Retainage Act for all direct payments to vendors					100%
21 (c) Explanatory: Change in statewide public school facility condition index					
22 measured at December 31 of prior calendar year compared					
23 with prior year					
24 Subtotal		[5,254.5]			5,254.5
25 TOTAL OTHER EDUCATION	31,325.8	19,111.5	1,590.6	54,091.0	106,118.9

[bracketed material] = deletion

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

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

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.

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	2,821.8	170.0		785.5	3,777.3
(b) Contractual services	668.6			1,128.4	1,797.0
(c) Other	5,020.8	5.0		3,402.7	8,428.5
(d) Other financing uses	8,453.0			2,082.8	10,535.8

Authorized FTE: 32.50 Permanent; 18.50 Term

Any unexpended balances in the policy development and institutional financial oversight program of the

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 higher education department remaining at the end of fiscal year 2011 from appropriations made from the
2 general fund shall revert to the general fund.

3 Performance measures:

4 (a) Outcome:	Percent of adult basic education students who set and				
5	attain the goal of obtaining employment				58%
6 (b) Efficiency:	Percent of properly completed capital infrastructure draws				
7	released to the state board of finance within thirty days				
8	of receipt from the institutions				95%
9 (c) Efficiency:	Percent of properly completed financial aid allocations and				
10	draw-downs processed within thirty days				90%

11 (2) Student financial aid:

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

15 Appropriations:

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

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

22 Performance measures:

23 (a) Output:	Number of lottery success recipients enrolled in or				
24	graduated from college after the ninth semester				3,300
25 (b) Outcome:	Percent of students meeting eligibility criteria for state				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2					82%
3	(c) Outcome:				
4					
5					75%
6	(d) Outcome:				
7					
8					68%
9	(e) Outcome:				
10					
11					66%
12	Subtotal	[41,716.3]	[11,287.8]	[44,302.7]	[8,213.9] 105,520.7
13	UNIVERSITY OF NEW MEXICO:				
14	(1) Main campus:				
15	The purpose of the instruction and general program is to provide education services designated to meet the				
16	intellectual, educational and quality of life goals associated with the ability to enter the work force,				
17	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
18	Appropriations:				
19	(a) Instruction and general				
20	purposes	173,086.9	156,506.0	6,167.0	335,759.9
21	(b) Athletics	2,469.7	28,069.0	21.0	30,559.7
22	(c) Educational television	1,131.1	263.0	945.0	2,339.1
23	(d) Other		194,740.0	109,227.0	303,967.0
24	Performance measures:				
25	(a) Outcome:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1					77.2%		
2	(b) Outcome:	Amount of external dollars for research and public service,					
3		in millions			\$122		
4	(c) Output:	Number of undergraduate transfer students from two-year					
5		colleges			1,690		
6	(d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen					
7		completing an academic program within six years			45.5%		
8	(e) Outcome:	Percent of enrolled Native American students among all					
9		degree-seeking undergraduates as of fall census date			6.8%		
10	(2) Gallup branch:						
11	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit						
12	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the						
13	skills to be competitive in the new economy and are able to participate in lifelong learning activities.						
14	Appropriations:						
15	(a)	Instruction and general					
16		purposes	8,648.1	5,939.0	1,207.0	15,794.1	
17	(b)	Nurse expansion			32.8		
18	(c)	Other			1,640.0	213.0	1,853.0
19	Performance measures:						
20	(a) Outcome:	Percent of new students taking nine or more credit hours					
21		successful after three years			42%		
22	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			60%		
23	(c) Output:	Number of students enrolled in the area vocational schools					
24		program			420		
25	(d) Outcome:	Percent of first-time, full-time, degree-seeking students					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 enrolled in a given fall term who persist to the following
2 spring term 83%

3 (3) Los Alamos branch:

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

7 Appropriations:

8 (a) Instruction and general					
9 purposes	2,014.9	1,490.0		111.0	3,615.9
10 (b) Other		634.0		358.0	992.0

11 Performance measures:

12 (a) Outcome:	Percent of new students taking nine or more credit hours				
13	successful after three years				57%
14 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				46%
15 (c) Outcome:	Percent of Asian graduates				4.5%
16 (d) Output:	Number of students enrolled in the small business				
17	development center program				310
18 (e) Outcome:	Percent of first-time, full-time, degree-seeking students				
19	enrolled in a given fall term who persist to the following				
20	spring term				77%

21 (4) Valencia branch:

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

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	5,312.2	4,070.0		3,364.0	12,746.2
3 (b) Other		1,762.0		209.0	1,971.0
4 Performance measures:					
5 (a) Outcome:	Percent of new students taking nine or more credit hours				
6	successful after three years				70%
7 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				69%
8 (c) Output:	Number of students enrolled in the adult basic education				
9	program				950
10 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
11	enrolled in a given fall term who persist to the following				
12	spring term				80%
13 (5) Taos branch:					
14	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
15	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
16	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
17	Appropriations:				
18 (a) Instruction and general					
19 purposes	2,987.9	2,882.0		426.0	6,295.9
20 (b) Other		675.0			675.0
21 Performance measures:					
22 (a) Outcome:	Percent of new students taking nine or more credit hours				
23	successful after three years				59%
24 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				66%
25 (c) Output:	Number of students enrolled in the concurrent enrollment				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	program					400
2	(d) Outcome:					
3	Percent of first-time, full-time, degree-seeking students					
4	enrolled in a given fall term who persist to the following spring term					70%
5	(6) Research and public service projects:					
6	Appropriations:					
7	(a) Judicial selection	57.2				57.2
8	(b) Judicial education center	165.7				165.7
9	(c) Spanish resource center	72.5				72.5
10	(d) Southwest research center	1,280.7				1,280.7
11	(e) Substance abuse program	186.5				186.5
12	(f) Native American intervention	190.1				190.1
13	(g) Resource geographic					
14	information system	96.3				96.3
15	(h) Natural heritage program	55.4				55.4
16	(i) Southwest Indian law					
17	clinic	194.0				194.0
18	(j) Bureau of business and economic					
19	research census and population					
20	analysis	445.1				445.1
21	(k) New Mexico historical					
22	review	56.5				56.5
23	(l) Ibero-American education					
24	consortium	120.0				120.0
25	(m) Youth education recreation					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	program	139.6				139.6
2	(n) Manufacturing engineering					
3	program	447.8				447.8
4	(o) Hispanic student					
5	center	113.5				113.5
6	(p) Wildlife law education	120.7				120.7
7	(q) Youth leadership development	70.6				70.6
8	(r) Morrissey hall research	54.8				54.8
9	(s) Africana studies faculty					
10	initiative	93.5				93.5
11	(t) Disabled student services	218.7				218.7
12	(u) Minority graduate					
13	recruitment and retention	156.6				156.6
14	(v) Graduate research					
15	development fund	73.1				73.1
16	(w) Community-based education	421.4				421.4
17	(x) Corrine Wolfe children's law					
18	center	240.9				240.9
19	(y) Mock trials program	95.3				95.3
20	(z) Special projects expansion					
21	and flexibility	144.5				144.5
22	(aa) Engaging Latino communities					
23	for education	90.9				90.9
24	(bb) Pre-college minority student					
25	math and science	280.5				280.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(cc) Latin American student					
2	recruitment	109.9				109.9
3	(dd) Saturday science and math					
4	academy	58.9				58.9
5	(ee) Utton transboundary					
6	resources center	419.5				419.5
7	(ff) Law college prep					
8	mentoring program	172.3				172.3
9	(gg) Law library improvements	124.6				124.6
10	(hh) Navajo language research and					
11	teaching	93.5				93.5
12	(ii) Biomedical engineering	139.3				139.3
13	(jj) Student athlete retention	158.4				158.4
14	(kk) Department of media arts	115.7				115.7
15	(ll) International education					
16	initiatives	177.4				177.4
17	(mm) College mentoring program	121.5				121.5
18	(nn) Institute for aerospace					
19	engineering	64.1				64.1
20	(oo) African American studies	28.1				28.1
21	(pp) African American student					
22	services program	24.3				24.3
23	(qq) Morrissey hall and African					
24	American performing arts	59.8				59.8
25	(rr) Land grant studies	78.7				78.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (ss) Latin American studies recruit,					
2 retain faculty and students	119.3				119.3
3 (tt) Arts laboratory	129.1				129.1
4 (7) Health sciences center:					
5 The purpose of the instruction and general program is to provide education services designated to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
7 compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	58,814.8	36,216.0		1,229.0	96,259.8
11 (b) Office of medical					
12 investigator	3,921.8	2,169.0			6,090.8
13 (c) Emergency medical services					
14 academy	854.3				854.3
15 (d) Children's psychiatric					
16 hospital	7,138.0	13,888.0			21,026.0
17 (e) Hemophilia program	544.5				544.5
18 (f) Carrie Tingley hospital	5,152.0	11,311.0			16,463.0
19 (g) Out-of-county indigent					
20 fund	1,160.4				1,160.4
21 (h) Specialized perinatal care	575.3				575.3
22 (i) Newborn intensive care	3,435.6	2,777.0			6,212.6
23 (j) Pediatric oncology	936.9				936.9
24 (k) Young children's health					
25 center	605.4	2,490.0			3,095.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(l) Pediatric pulmonary center	193.7				193.7
2	(m) Area health education					
3	centers	90.3				90.3
4	(n) Grief intervention program	172.0				172.0
5	(o) Pediatric dysmorphology	149.3				149.3
6	(p) Locum tenens	697.3	1,564.0			2,261.3
7	(q) Disaster medicine program	75.4				75.4
8	(r) Poison control center	1,416.2			145.0	1,561.2
9	(s) Fetal alcohol study	129.8				129.8
10	(t) Telemedicine	478.5				478.5
11	(u) Nurse-midwifery program	236.0				236.0
12	(v) Cancer center	2,789.9	6,201.0		8,781.0	17,771.9
13	(w) Oncology	93.4				93.4
14	(x) Genomics, biocomputing and					
15	environmental health research		390.0			390.0
16	(y) Native American health					
17	center	307.7				307.7
18	(z) Rural physicians residencies	269.4				269.4
19	(aa) Hepatitis community health					
20	outcomes	934.1	5.0			939.1
21	(bb) Dental residencies	88.6				88.6
22	(cc) Nurse expansion	1,797.2				1,797.2
23	(dd) Cooperative pharmacy program	304.8				304.8
24	(ee) Integrative medicine program	207.9	196.0			403.9
25	(ff) Nurse advice line	30.3				30.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (gg) Other		313,570.0		80,459.0	394,029.0
2 The other state funds appropriation to the university of New Mexico health sciences center in instruction					
3 and general purposes includes four million five hundred seventy-two thousand dollars (\$4,572,000) from the					
4 tobacco settlement program fund for research and clinical care programs in lung and tobacco-related					
5 illnesses, instruction and general purposes, research in genomics and environmental health, poison control					
6 center, pediatric oncology, telemedicine, los pasos, area health education centers, specialty education in					
7 trauma and specialty education in pediatrics.					
8 Performance measures:					
9 (a) Output: University of New Mexico hospital inpatient readmission rate					4%
10 (b) Output: Number of university of New Mexico cancer research and					
11 treatment center clinical trials					190
12 (c) Output: Number of post-baccalaureate degrees awarded					296
13 (d) Outcome: External dollars for research and public service, in					
14 millions					\$278.1
15 (e) Outcome: Pass rates for step three of the United States medical					
16 licensing exam on the first attempt					98%
17 Subtotal	[297,161.2]	[789,447.0]		[212,862.0]	1,299,470.2
18 NEW MEXICO STATE UNIVERSITY:					
19 (1) Main campus:					
20 The purpose of the instruction and general program is to provide education services designed to meet the					
21 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
22 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	112,374.0	86,257.0		8,888.0	207,519.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Athletics	3,390.1	7,381.0		55.0	10,826.1
2	(c) Educational television	1,050.7	923.0			1,973.7
3	(d) Other		78,924.0		104,342.0	183,266.0
4	Performance measures:					
5	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
6		retained to second year				78%
7	(b) Outcome:	External dollars for research and creative activity, in				
8		millions				\$189.9
9	(c) Output:	Number of teacher preparation programs available at New				
10		Mexico community college sites				4
11	(d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
12		completing an academic program within six years				45%
13	(e) Outcome:	Number of undergraduate transfer students from two-year				
14		colleges				750
15	(2) Alamogordo branch:					
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
17	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
18	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
19	Appropriations:					
20	(a) Instruction and general					
21	purposes	7,146.8	3,812.0		287.0	11,245.8
22	(b) Nurse expansion	27.6				27.6
23	(c) Other		788.0		2,578.0	3,366.0
24	Performance measures:					
25	(a) Outcome:	Percent of graduates placed in jobs in New Mexico				69.5%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 (b) Output: Number of students enrolled in the small business
 2 development center program 725

3 (c) Outcome: Percent of first-time, full-time degree-seeking students
 4 enrolled in a given fall term who persist to the following
 5 spring term 79.5%

6 (3) Carlsbad branch:

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

10 Appropriations:

11 (a) Instruction and general					
12 purposes	4,312.4	4,541.0		282.0	9,135.4
13 (b) Nurse expansion	110.5				110.5
14 (c) Other		761.0		3,124.0	3,885.0

15 Performance measures:

16 (a) Outcome:	Percent of new students taking nine or more credit hours				
17	successful after three years				65%
18 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
19 (c) Output:	Number of students enrolled in the contract training program				350

20 (4) Dona Ana branch:

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

24 Appropriations:

25 (a) Instruction and general

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	20,230.9	13,437.0		1,945.0	35,612.9
2 (b) Nurse expansion	103.0				103.0
3 (c) Other		4,000.0		14,560.0	18,560.0
4 Performance measures:					
5 (a) Outcome:	Percent of new students taking nine or more credit hours				
6	successful after three years				46%
7 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				77%
8 (c) Output:	Number of students enrolled in the adult basic education				
9	program				5,000
10 (d) Outcome:	Percent of first-time, full-time, degree-seeking students				
11	enrolled in a given fall term who persist to the following				
12	spring term				81%
13 (5) Grants branch:					
14	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
15	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
16	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
17 Appropriations:					
18 (a) Instruction and general					
19 purposes	3,374.2	1,592.0		110.0	5,076.2
20 (b) Other		525.0		1,131.0	1,656.0
21 Performance measures:					
22 (a) Outcome:	Percent of new students taking nine or more credit hours				
23	successful after three years				53%
24 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				76%
25 (c) Output:	Number of students enrolled in the community services				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					550
2	(d) Outcome:				
3					
4					78%
5	(6) Department of agriculture:				
6	Appropriations:	10,529.6	4,301.0	1,200.0	16,030.6
7	(7) Research and public service projects:				
8	Appropriations:				
9	(a) Special projects expansion				
10	and flexibility	152.0			152.0
11	(b) Agricultural experiment				
12	station	14,168.7	4,400.0	9,300.0	27,868.7
13	(c) Cooperative extension				
14	service	11,806.3	12,200.0	23,600.0	47,606.3
15	(d) Water resource research	220.4	394.0		614.4
16	(e) Coordination of Mexico				
17	programs	44.9			44.9
18	(f) Indian resources development	354.7			354.7
19	(g) Waste management				
20	education program	241.4	130.0	1,800.0	2,171.4
21	(h) Campus security	39.8			39.8
22	(i) Carlsbad manufacturing				
23	sector development program	262.9		293.0	555.9
24	(j) Manufacturing sector				
25	development program	341.9	39.0		380.9

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) Alliances for					
2	underrepresented students	325.9	22.0			347.9
3	(l) Arrowhead center for					
4	business development	115.3	50.0		1,277.0	1,442.3
5	(m) Viticulturist	194.1				194.1
6	(n) Aerospace engineering	272.1				272.1
7	(o) Nurse expansion	761.6				761.6
8	(p) New Mexico space consortium					
9	grant				730.0	730.0
10	(q) Las Vegas schools agriculture					
11	education program	45.5				45.5
12	(r) Tribal extension program	222.7				222.7
13	(s) Institute for international					
14	relations	88.2	16.0			104.2
15	(t) Mental health nurse					
16	practitioner	369.4				369.4
17	(u) College of agriculture					
18	leadership program	58.2				58.2
19	(v) Space consortium and					
20	outreach program	64.2				64.2
21	(w) Alliance teaching and					
22	learning advancement	69.5				69.5
23	(x) College assistance migrant					
24	program	143.1				143.1
25	(y) Chile industry	210.1				210.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (z) Science education enhancement					
2 teachers	17.6				17.6
3 (aa) Speech and hearing program	50.0				50.0
4 Subtotal	[193,290.3]	[224,493.0]		[175,502.0]	593,285.3
5 NEW MEXICO HIGHLANDS UNIVERSITY:					
6 (l) Main:					
7 The purpose of the instruction and general program is to provide education services designed to meet the					
8 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
9 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	26,288.7	9,938.0		421.0	36,647.7
13 (b) Athletics, wrestling and					
14 rodeo	2,028.1	167.0		45.0	2,240.1
15 (c) Other		14,717.0		11,743.0	26,460.0
16 Performance measures:					
17 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
18 retained to second year					53%
19 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
20 "very satisfied" with the university on student					
21 satisfaction survey					90%
22 (c) Outcome: Percent of total funds generated by grants and contracts					16%
23 (d) Output: Number of undergraduate transfer students from two-year					
24 colleges					450
25 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					20%
2	completing an academic program within six years				
3	(2) Research and public service projects:				
4	Appropriations:				
5	(a) Special projects expansion				
6					
7					
8					
9					
10					
11					
12					
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14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of full-time, degree seeking, first-time freshmen					
3 retained to second year					53%
4 (b) Output: Number of graduates from the school of education					150
5 (c) Outcome: External dollars to be used for programs to promote student					
6 success, in millions					\$3
7 (d) Output: Number of undergraduate transfer students from two-year					
8 colleges					170
9 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
10 completing an academic program within six years					22%
11 (2) Research and public service projects:					
12 Appropriations:					
13 (a) Child development center	261.7	654.0			915.7
14 (b) Instructional television	60.4				60.4
15 (c) Web-based teacher licensure	172.9				172.9
16 (d) Nurse expansion	516.2				516.2
17 Subtotal	[17,750.9]	[12,701.0]		[4,706.0]	35,157.9
18 EASTERN NEW MEXICO UNIVERSITY:					
19 (1) Main campus:					
20 The purpose of the instruction and general program is to provide education services designed to meet the					
21 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
22 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	23,882.3	12,287.0		3,234.0	39,403.3

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Athletics	2,154.0	912.0		11.0	3,077.0
2	(c) Educational television	1,074.8	1,362.0		630.0	3,066.8
3	(d) Other		12,839.0		9,695.0	22,534.0
4	Performance measures:					
5	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
6		retained to second year				61.5%
7	(b) Outcome:	External dollars supporting research and student success,				
8		in millions				\$8
9	(c) Output:	Number of undergraduate transfer students from two-year				
10		colleges				430
11	(d) Output:	Percent of full-time, degree-seeking, first-time freshmen				
12		completing an academic program within six years				34%
13	(2) Roswell branch:					
14	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
15	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
16	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
17	Appropriations:					
18	(a) Instruction and general					
19	purposes	12,541.4	6,832.0		3,754.0	23,127.4
20	(b) Nurse expansion	69.1				69.1
21	(c) Other		4,276.0		6,044.0	10,320.0
22	Performance measures:					
23	(a) Outcome:	Percent of new students taking nine or more credit hours				
24		successful after three years				49%
25	(b) Outcome:	Percent of graduates placed in jobs in New Mexico				68%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Percent of programs having stable or increasing enrollments					55%
2 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
3 enrolled in a given fall term who persist to the following					
4 spring term					75.9%
5 (3) Ruidoso branch:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
7 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
8 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	2,079.4	1,740.0		236.0	4,055.4
12 (b) Adult basic education-					
13 Ruidoso	44.7	53.0			97.7
14 (c) Other		438.0		681.0	1,119.0
15 Performance measures:					
16 (a) Outcome: Percent of new students taking nine or more credit hours					
17 successful after three years					54%
18 (b) Efficiency: Percent of programs having stable or increasing enrollments					75%
19 (c) Outcome: Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					64%
22 (4) Research and public service projects::					
23 Appropriations:					
24 (a) Special projects expansion					
25 and flexibility	51.5				51.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Blackwater Draw site and					
2	museum	88.7	11.0			99.7
3	(c) Social work	99.8				99.8
4	(d) Student success programs	68.5				68.5
5	(e) Aviation science technology	63.4				63.4
6	(f) Emergency medical services					
7	management	63.4				63.4
8	(g) Nurse expansion	38.5				38.5
9	(h) Distance teacher education	87.5				87.5
10	(i) At-risk student tutoring	87.2				87.2
11	(j) Speech and hearing					
12	rehabilitation outreach	27.0				27.0
13	(k) Science and math teacher					
14	development	62.8				62.8
15	Subtotal	[42,584.0]	[40,750.0]		[24,285.0]	107,619.0
16	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
17	(1) Main:					
18	The purpose of the instruction and general program is to provide education services designed to meet the					
19	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
20	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
21	Appropriations:					
22	(a) Instruction and general					
23	purposes	26,447.7	12,001.0			38,448.7
24	(b) Athletics	223.3	9.0			232.3
25	(c) Other		15,481.0		12,946.0	28,427.0

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	additive systems analysis	898.0		20,000.0	20,898.0
2	(h) Cave and karst research	461.7			461.7
3	(i) Geophysical research center	900.5	9,014.0		9,914.5
4	(j) Homeland security center	624.0			624.0
5	(k) Aquifer mapping	233.0			233.0
6	(l) Southeast New Mexico center				
7	for energy studies	93.7	14.0		107.7
8	(m) Small business innovation				
9	and research outreach program	75.0			75.0
10	Subtotal	[37,412.1]	[49,431.0]	[71,846.0]	158,689.1
11	NORTHERN NEW MEXICO COLLEGE:				
12	(l) Main:				
13	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
14	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
15	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
16	Appropriations:				
17	(a) Instruction and general				
18	purposes	10,203.3	4,253.0	4,264.0	18,720.3
19	(b) Athletics	216.0	84.0		300.0
20	(c) Other		2,573.0	3,134.0	5,707.0
21	Performance measures:				
22	(a) Outcome:	Percent of new students taking nine or more credit hours			
23		successful after three years			70%
24	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			73%
25	(c) Output:	Number of students enrolled in the adult basic education			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					450
2	(d) Outcome:	Percent of first-time, full-time, degree-seeking students			
3		enrolled in a given fall term who persist to the following			
4		spring term			81%
5	(2) Research and public service projects:				
6	Appropriations:				
7	(a)	Special projects expansion			
8		253.1			253.1
9	(b)	Northern pueblos institute			89.2
10	(c)	Faculty salary adjustments			106.4
11	Subtotal	[10,868.0]	[6,910.0]	[7,398.0]	25,176.0
12	SANTA FE COMMUNITY COLLEGE:				
13	(1) Main:				
14	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
15	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
16	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
17	Appropriations:				
18	(a)	Instruction and general			
19		8,499.2	21,466.0	3,655.0	33,620.2
20	(b)	Other			8,610.0
21	Performance measures:				
22	(a) Outcome:	Percent of new students taking nine or more credit hours			
23		successful after three years			54%
24	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			79%
25	(c) Output:	Number of students enrolled in the contract training program			3,350

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Small business development					
4 centers	4,855.9			1,080.0	5,935.9
5 (b) Nurse expansion	84.9				84.9
6 Subtotal	[13,440.0]	[26,620.0]		[8,191.0]	48,251.0
7 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
8 (1) Main:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
10 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
11 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	48,718.6	63,603.6		5,409.0	117,731.2
15 (b) Other		8,636.7		37,182.0	45,818.7
16 Performance measures:					
17 (a) Outcome: Percent of new students taking nine or more credit hours					
18 successful after three years					52%
19 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
20 (c) Output: Number of students enrolled in distance education programs					6,500
21 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
22 enrolled in a given fall term who persist to the following					
23 spring term					81%
24 (2) Research and public service projects:					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Tax help New Mexico	162.1				162.1
2 Subtotal	[48,880.7]	[72,240.3]		[42,591.0]	163,712.0
3 LUNA COMMUNITY COLLEGE:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
5 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	7,565.0	3,540.0		1,212.0	12,317.0
10 (b) Athletics	178.0				178.0
11 (c) Special projects expansion					
12 and flexibility	93.8				93.8
13 (d) Nurse expansion	33.1				33.1
14 (e) Equine science and economic					
15 development programs	100.0				100.0
16 (f) Other		2,134.0		1,941.0	4,075.0
17 Performance measures:					
18 (a) Outcome: Percent of new students taking nine or more credit hours					
19 successful after three years					57%
20 (b) Outcome: Percent of graduates placed in jobs in New Mexico					90%
21 (c) Output: Number of students enrolled in the small business					
22 development center program					400
23 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
24 enrolled in a given fall term who persist to the following					
25 spring term					80%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[7,969.9]	[5,674.0]		[3,153.0]	16,796.9
2 MESALANDS COMMUNITY COLLEGE:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
4 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	4,330.8	1,326.0		1,050.0	6,706.8
9 (b) Athletics	65.5				65.5
10 (c) Special projects expansion					
11 and flexibility	43.5				43.5
12 (d) Other		1,198.0		1,393.0	2,591.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					51.7%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					58.6%
17 (c) Output: Number of students enrolled in the small business					
18 development center program					66
19 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
20 enrolled in a given fall term who persist to the following					
21 spring term					64.7%
22 Subtotal	[4,439.8]	[2,524.0]		[2,443.0]	9,406.8
23 NEW MEXICO JUNIOR COLLEGE:					
24 (1) Main campus:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					

[bracketed material] = deletion

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

3 Appropriations:

4 (a) Instruction and general
 5 purposes 4,916.4 13,468.0 1,196.0 19,580.4

6 (b) Athletics 279.4 279.4

7 (c) Other 2,987.0 3,713.0 6,700.0

8 Performance measures:

9 (a) Outcome: Percent of new students taking nine or more credit hours
 10 successful after three years 60%

11 (b) Outcome: Percent of graduates placed in jobs in New Mexico 75%

12 (c) Output: Number of students enrolled in distance education program 15,000

13 (d) Outcome: Percent of first-time, full-time, degree-seeking students
 14 enrolled in a given fall term who persist to the following
 15 spring term 73.5%

16 (2) Research and public service:

17 Appropriations:

18 (a) Nurse expansion 151.5 151.5

19 (b) Lea county distance
 20 education consortium 34.2 34.2

21 (c) Oil and gas training center 63.4 63.4

22 Subtotal [5,444.9] [16,455.0] [4,909.0] 26,808.9

23 SAN JUAN COLLEGE:

24 (1) Main campus:

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

[bracketed material] = deletion

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

3 Appropriations:

4 (a) Instruction and general					
5 purposes	22,049.3	28,276.0		1,967.0	52,292.3
6 (b) Other		8,513.0		12,448.0	20,961.0

7 Performance measures:

8 (a) Outcome:	Percent of new students taking nine or more credit hours				
9	successful after three years				64%
10 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				67%
11 (c) Output:	Number of students enrolled in the service learning program				650
12 (d) Efficiency:	Percent of programs having stable or increasing enrollments				65%
13 (e) Outcome:	Percent of first-time, full-time, degree-seeking students				
14	enrolled in a given fall term who persist to the following				
15	spring term				76%

16 (2) Research and public service projects:

17 Appropriations:

18 (a) Dental hygiene program	190.6				190.6
19 (b) Indigent youth program	47.4				47.4
20 (c) Nurse expansion	337.7				337.7
21 Subtotal	[22,625.0]	[36,789.0]		[14,415.0]	73,829.0

22 CLOVIS COMMUNITY COLLEGE:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	8,989.0	3,726.0		664.0	13,379.0
4 (b) Nurse expansion	65.9				65.9
5 (c) Other		3,687.0		8,481.0	12,168.0
6 Performance measures:					
7 (a) Outcome:					
8 Percent of new students taking nine or more credit hours					71%
9 successful after three years					
10 (b) Outcome:					
11 Percent of graduates placed in jobs in New Mexico					72%
12 (c) Output:					
13 Number of students enrolled in the concurrent enrollment					
14 program					650
15 (d) Outcome:					
16 Percent of first-time, full-time, degree-seeking students					
17 enrolled in a given fall term who persist to the following					
18 spring term					79%
19 Subtotal	[9,054.9]	[7,413.0]		[9,145.0]	25,612.9
20 NEW MEXICO MILITARY INSTITUTE:					
21 The purpose of the New Mexico military institute program is to provide a college-preparatory instruction					
22 for students in a residential, military environment culminating in a high school diploma or associates					
23 degree.					
24 Appropriations:					
25 (a) Instruction and general					
26 purposes	799.6	20,560.9		123.0	21,483.5
27 (b) Athletics	299.4	61.7			361.1
28 (c) Knowles legislative					
29 scholarship program	867.2				867.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other		4,816.7			4,816.7
2 Performance measures:					
3 (a) Output: Percent of full-time-equivalent capacity enrolled each fall					
4 term					96%
5 (b) Outcome: American college testing composite scores for graduating					
6 high school seniors					22.1
7 (c) Efficiency: Percent of legislative scholarships (Knowles) awarded					100%
8 Subtotal	[1,966.2]	[25,439.3]		[123.0]	27,528.5
9 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
10 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
11 training, support and resources necessary to prepare blind and visually-impaired children of New Mexico to					
12 participate fully in their families, communities, and the work force and to lead independent, productive					
13 lives.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	308.8	11,057.2		609.9	11,975.9
17 (b) Early childhood center	380.0	60.0			440.0
18 (c) Low vision clinic programs	19.0				19.0
19 Performance measures:					
20 (a) Quality: Percent of parents' rating of overall quality of services					
21 as good or excellent based on annual survey					91%
22 (b) Output: Number of students receiving direct services through a full					
23 continuum of services					1,278
24 Subtotal	[707.8]	[11,117.2]		[609.9]	12,434.9
25 NEW MEXICO SCHOOL FOR THE DEAF:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,
 2 fully-accessible and language-rich learning environment for its students who are deaf and hard-of-hearing
 3 and to work collaboratively with families, agencies and communities throughout the state to meet the
 4 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.

5 Appropriations:

6 (a) Instruction and general					
7 purposes	3,520.3	10,808.0			14,328.3
8 (b) Statewide outreach services	253.7				253.7

9 Performance measures:

10 (a) Outcome:	Percent of students in kindergarten through grade twelve				
11	demonstrating academic improvement across curriculum domains				75%
12 (b) Outcome:	Rate of transition to postsecondary education,				
13	vocational-technical training schools, junior colleges,				
14	work training or employment for graduates based on a				
15	three-year rolling average				93%
16 (c) Outcome:	Percent of parents satisfied with educational services from				
17	New Mexico school for the deaf				90%

18 Subtotal	[3,774.0]	[10,808.0]			14,582.0
19 TOTAL HIGHER EDUCATION	788,424.2	1,374,930.6	44,302.7	602,601.8	2,810,259.3

20 **K. PUBLIC SCHOOL SUPPORT**

21 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
 22 revert at the end of fiscal year 2011.

23 PUBLIC SCHOOL SUPPORT:

24 (1) State equalization guarantee distribution:

25 The purpose of public school support is to carry out the mandate to establish and maintain a uniform

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 system of free public schools sufficient for the education of, and open to, all the children of school age
2 in the state.

3 Appropriations: 2,252,720.7 850.0 23,898.0 2,277,468.7

4 The rate of distribution of the state equalization guarantee distribution shall be based on a program unit
5 value determined by the secretary of public education. The secretary of public education shall establish
6 a preliminary unit value to establish budgets for the 2010-2011 school year and then, upon verification of
7 the number of units statewide for fiscal year 2011 but no later than January 31, 2011, the secretary of
8 public education may adjust the program unit value.

9 Money received by a school district or charter school pursuant to the federal American Recovery and
10 Reinvestment Act shall not be expended until the secretary of public education has approved an expenditure
11 plan submitted by the school district or charter school, provided that the expenditure plan shall: 1) be
12 consistent with and supplement the school district's or charter school's educational plan for student
13 success, 2) consider those educational programs of the school district or charter school that have not
14 been fully funded during fiscal year 2010 or 2011, and 3) ensure that any additional personnel are
15 temporary or contractual and will not require additional appropriations in future fiscal years. The
16 secretary shall not approve a fiscal year 2010 budget adjustment request or a fiscal year 2011 operating
17 budget unless the secretary finds that the budget adjustment or operating budget is consistent with the
18 above requirements.

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

24 The secretary of public education, in collaboration with the department of finance and
25 administration, office of education accountability, shall ensure all principals and assistant school

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 principals have been evaluated under the highly objective uniform statewide standard of evaluation and
2 have the professional competencies to serve as a principal or assistant principal. The secretary of public
3 education shall withhold from the public school distribution funding for the minimum salary of any
4 principal or assistant principal who has not been evaluated.

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

10 For the 2010-2011 school year, the state equalization guarantee distribution includes sufficient
11 funding for school districts to implement a new formula-based program. Those districts shall use current
12 year membership in the calculation of program units for the new formula-based program.

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

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

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

22 Performance measures:

- 23 (a) Outcome: Annual percent of core academic subjects taught by highly
24 qualified teachers, kindergarten through twelfth grade 100%
- 25 (b) Outcome: Percent of recent New Mexico high school graduates who take

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2					40%
3	(c) Outcome:				
4					74%
5	(d) Outcome:				
6					67%
7	(e) Outcome:				
8					72%
9	(f) Outcome:				
10					63%
11	(g) Quality:				
12					80%
13	(h) Quality:				
14					80%
15	(2) Transportation distribution:				
16	Appropriations:	98,335.5			98,335.5
17	(3) Supplemental distribution:				
18	Appropriations:				
19	(a) Out-of-state tuition	346.0			346.0
20	(b) Emergency supplemental	1,870.0			1,870.0
21	Any unexpended balances in the supplemental distribution of the public education department remaining at				
22	the end of fiscal year 2011 from appropriations made from the general fund shall revert to the general				
23	fund.				
24	Subtotal	[2,353,272.2]	[850.0]	[23,898.0]	2,378,020.2
25	FEDERAL FLOW THROUGH:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:				512,282.0	512,282.0
2 Subtotal				[512,282.0]	512,282.0
3 INSTRUCTIONAL MATERIALS:					
4 (1) Instructional material fund:					
5 Appropriations:	15,175.4				15,175.4
6 The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act					
7 (30 USCA 181, et seq.) receipts.					
8 Subtotal	[15,175.4]				15,175.4
9 SCHOOLS IN NEED OF IMPROVEMENT FUND:					
10 Appropriations:	2,337.5				2,337.5
11 Subtotal	[2,337.5]				2,337.5
12 INDIAN EDUCATION FUND:					
13 Appropriations:	2,000.0				2,000.0
14 Subtotal	[2,000.0]				2,000.0
15 TOTAL PUBLIC SCHOOL SUPPORT	2,372,785.1	850.0		536,180.0	2,909,815.1
16 GRAND TOTAL FISCAL YEAR 2011					
17 APPROPRIATION	5,416,188.7	2,996,426.6	868,062.5	5,516,494.9	14,797,172.7
18 Section 5. SPECIAL APPROPRIATIONS.—The following amounts are appropriated from the general fund or					
19 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be					
20 expended in fiscal years 2010 and 2011. Unless otherwise indicated, any unexpended balance of the					
21 appropriations remaining at the end of fiscal year 2011 shall revert to the appropriate fund.					
22 (1) DEPARTMENT OF INFORMATION TECHNOLOGY:			1,750.0		1,750.0
23 To upgrade digital microwave network infrastructure. Notwithstanding the provisions of Section 63-9D-8					
24 NMSA 1978, the appropriation is from the enhanced 911 fund.					
25 (2) DEPARTMENT OF INFORMATION TECHNOLOGY:			1,337.0		1,337.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To replace radio equipment with narrowband technology. Notwithstanding the provisions of Section 63-9D-8					
2 NMSA 1978, the appropriation is from the enhanced 911 fund.					
3 (3) SECRETARY OF STATE:		1,912.0		1,912.0	
4 For the 2010 general election. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the					
5 appropriation is from the public election fund.					
6 (4) SECRETARY OF STATE:		217.7		217.7	
7 For the 2010 primary election. Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the					
8 appropriation is from the public election fund.					
9 (5) ECONOMIC DEVELOPMENT DEPARTMENT:		1,000.0		1,000.0	
10 For the job training incentive program. Notwithstanding the provisions of Section 51-1-34B NMSA 1978, the					
11 appropriation is from the employment security department fund.					
12 (6) NEW MEXICO LIVESTOCK BOARD:					
13 The period of time for expending the one million eight hundred eighty thousand dollars (\$1,880,000)					
14 appropriated from other state funds contained in Subsection 33 of Section 5 of Chapter 124 of Laws 2009 to					
15 restore bovine tuberculosis-free accredited status is extended through fiscal year 2011 and the unexpended					
16 balance is reappropriated for livestock disease assessment, diagnosis, control and prevention.					
17 (7) ENERGY, MINERALS AND NATURAL					
18 RESOURCES DEPARTMENT:		750.0		750.0	
19 For Pecos canyon state park and other state park facilities to support maintenance and infrastructure					
20 improvements that benefit anglers and hunters. The department of game and fish is authorized to transfer					
21 seven hundred fifty thousand dollars (\$750,000) from the game protection fund to the energy, minerals and					
22 natural resources department.					
23 (8) HIGHER EDUCATION DEPARTMENT:	200.0			200.0	
24 For the statewide instructional leadership institute. The appropriation is from the separate account of					
25 the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 reforms created in Section 12 of Chapter 114 of Laws 2004.

2 TOTAL SPECIAL APPROPRIATIONS 200.0 3,879.7 3,087.0 7,166.7

3 Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**—The following amounts are appropriated from
4 the general fund, or other funds as indicated, for expenditure in fiscal year 2010 for the purposes
5 specified. Disbursement of these amounts shall be subject to certification by the agency to the
6 department of finance and administration and the legislative finance committee that no other funds are
7 available in fiscal year 2010 for the purpose specified and approval by the department of finance and
8 administration. Any unexpended balances remaining at the end of fiscal year 2010 shall revert to the
9 appropriate fund.

10 (1) HUMAN SERVICES DEPARTMENT:

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

15 (2) HUMAN SERVICES DEPARTMENT:

16 The one million five hundred thousand dollars (\$1,500,00) contained in Item 2 of Subsection A of Section 7
17 of Chapter 3 of Laws 2009 to enhance behavioral health services for individuals through age eighteen with
18 behavioral health care needs who are enrolled in the medicaid program or the state children health
19 insurance program shall not be expended for its original purpose but is reappropriated to cover a fiscal
20 year 2010 shortfall in the medical assistance program for medicaid.

21 Section 7. **DATA PROCESSING APPROPRIATIONS.**—The following amounts are appropriated from the computer
22 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise
23 indicated, the appropriation may be expended in fiscal years 2010, 2011 and 2012. Unless otherwise
24 indicated, any unexpended balances remaining at the end of fiscal year 2011 shall revert to the computer
25 systems enhancement fund or other funds as indicated. For executive branch agencies, the department of

[bracketed material] = deletion

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

9 (1) ADMINISTRATIVE OFFICE OF THE COURTS: 895.0 895.0

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

12 (2) ADMINISTRATIVE OFFICE OF THE COURTS:

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

18 (3) DEPARTMENT OF INFORMATION TECHNOLOGY:

19 The four million eight hundred thousand dollars (\$4,800,000) appropriated from the computer systems
20 enhancement fund contained in Subsection 6 of Section 7 of Chapter 109 of Laws 2006 as extended by
21 Subsection 11 of Section 7 of Chapter 28 of Laws 2007 as extended by Subsection 15 of Section 7 of Chapter
22 3 of Laws 2008 to continue telecommunication infrastructure in the southeast quadrant of New Mexico shall
23 not be expended for its original purpose but is appropriated to expand telecommunication capabilities
24 throughout the state, including the southeast quadrant and to provide for twenty percent matching funds
25 for federal broadband technology grants.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (4) HUMAN SERVICES DEPARTMENT:

2 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer
3 systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 28 of Laws 2007 to consolidate
4 the eligibility determination across state agencies, including screening, intake, application processing,
5 assessment, scheduling and referrals is granted a final extension through fiscal year 2012.

6 (5) HUMAN SERVICES DEPARTMENT:

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

12 TOTAL DATA PROCESSING APPROPRIATIONS 895.0 895.0

13 Section 8. SALARY REDUCTIONS.--

14 A. The general fund appropriations set forth in Section 4 of the General Appropriation Act of
15 2010 are reduced by a total of sixteen million eight hundred sixty-nine thousand three hundred dollars
16 (\$16,869,300) to reflect a two percent salary reduction for all employees whose salary is derived from
17 general fund appropriations in that act.

18 B. If enacted into law by the second session of the forty-ninth legislature, the general fund
19 appropriations in House Bill 1 or a similar bill of that session that provides salaries for employees of
20 the legislative branch are reduced by two hundred fifty-three thousand four hundred dollars (\$253,400) to
21 reflect a two percent salary reduction for those employees.

22 C. Appropriations in the General Appropriation Act of 2010 from funds other than the general
23 fund are reduced in the amount necessary to reflect a two percent salary reduction for those employees
24 whose salaries are referenced in or received as a result of
25 nongeneral fund appropriations in the General Appropriation Act of 2010.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 D. In order to effectuate the appropriation reductions made in Subsections A, B and C of this
2 section:

3 (1) except as otherwise provided in this subsection, the department of finance and
4 administration shall reduce salaries and related benefits in fiscal year 2011 for employees in
5 budgeted positions;

6 (2) the administrative office of the courts shall reduce salaries of all judicial
7 employees;

8 (3) the higher education department shall reduce salaries for faculty and staff of four-
9 and two-year post-secondary education institutions;

10 (4) the reduction includes a decrease in the general fund appropriation to the state
11 equalization guarantee distribution of forty million four hundred twenty-one thousand eight hundred
12 dollars (\$40,421,800) to reflect the two percent salary reduction for teachers, instructional staff,
13 and other certified and non-certified staff including educational assistants;

14 (5) the reduction includes a decrease in the general fund appropriation to the
15 transportation distribution of nine hundred thirty-five thousand two hundred dollars (\$935,200) to
16 reflect the two percent salary reduction for transportation employees;

17 (6) the New Mexico legislative council shall reduce the salaries of permanent legislative
18 employees, including permanent employees of the legislative council service, legislative finance
19 committee, legislative education study committee, legislative building services, the house and senate,
20 house and senate chief clerks' offices and house and senate leadership; and

21 (7) the salary reductions shall be effective for fiscal year 2011 commencing with the
22 first full pay period beginning on or after July 1, 2010.

23 Section 9. **APPROPRIATION REDUCTIONS.** --

24 A. General fund appropriations set forth in Section 4 of the General Appropriation Act of
25 2010 are reduced by the following amounts:

[bracketed material] = deletion

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) a total of one million two hundred thousand dollars (\$1,200,000) from the personal
2 services and employee benefits and the other categories to reflect reduced public property insurance
3 rates and public liability insurance rates;

4 (2) a total of two hundred thousand dollars (\$200,000) from the personal services and
5 employee benefits category to reflect the elimination of the employee assistance program;

6 (3) total of four million dollars (\$4,000,000) from the personal services and employee
7 benefits category to reflect reduced dental and vision benefits;

8 (4) a total of six million dollars (\$6,000,000) of the appropriation to the state
9 equalization guarantee distribution to reflect reduced dental and vision benefits; and

10 (5) a total of seven million dollars (\$7,000,000) to reflect reductions in employer
11 contributions under the Public Employees Retirement Act and the Educational Retirement Act, provided
12 that the reduction is contingent upon the enactment into law by the second session of the forty-ninth
13 legislature of legislation that deletes any provision in law that requires or allows the employer to
14 pay the employees' share of contributions to the retirement funds for retired members who return to
15 work.

16 B. If enacted into law by the second session of the forty-ninth legislature, the general fund
17 appropriations in House Bill 1 or a similar bill of that session that provides salaries for employees
18 of the legislative branch is reduced by the following amounts:

19 (1) a total of three thousand five hundred dollars (\$3,500) from the personal services
20 and employee benefits and the other categories to reflect reduced public property insurance rates and
21 public liability insurance rates;

22 (2) a total of three thousand one hundred dollars (\$3,100) from the personal services and
23 employee benefits category to reflect the elimination of the employee assistance program;

24 (3) total of eleven thousand six hundred dollars (\$11,600) from the personal services and
25 employee benefits category to reflect reduced dental and vision benefits;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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[bracketed material] = deletion

1 C. In order to effectuate the reductions made in Subsections A and B of this section:
2 (1) except as otherwise provided in this subsection, the state budget division of the
3 department of finance and administration shall reduce the operating budget of each agency that
4 receives general fund appropriations;
5 (2) the New Mexico legislative council shall reduce the budgets of each legislative
6 agency;
7 (3) the reductions to appropriations made in Paragraph (1), (2), (3) and (4) of
8 Subsection A of this section do not include public postsecondary educational institutions but the
9 higher education department shall reduce the operating budget of each such institution to allocate the
10 reduction made in Paragraph (5) of Subsection A of this section;
11 (4) the reductions to appropriations made in Paragraph (1), (2) and (3) of Subsection A
12 of this section do not include the state equalization guarantee distribution or the transportation
13 distribution but the public education department shall reduce the state equalization guarantee
14 distribution and the transportation distribution to allocate the reduction made in Paragraph (5) of
15 Subsection A of this section; and
16 (5) reductions to operating budgets and the state equalization guarantee distribution and
17 the transportation distribution pursuant to Paragraphs (1), (2), (3) and (4) of this subsection shall
18 be made in such a manner that each program, agency, educational institution and school district shall
19 proportionately
20 bear the impact of those reduced appropriations that are applicable to that program, agency,
21 educational institution or school district.
22 Section 10. **SEVERABILITY.** --If any part or application of this act is held invalid, the
23 remainder or its application to other situations or persons shall not be affected.
24
25