



1 or together receives or receive compensation for not more than two thousand eighty-eight hours worked in  
2 fiscal year 2012. The calculation of hours worked includes compensated absences but does not include  
3 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

11 H. "internal service funds" means:

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

14 (2) balances in agency internal service fund accounts appropriated by the General  
15 Appropriation Act of 2011;

16 I. "other state funds" means:

17 (1) nonreverting balances in agency accounts, other than in internal service  
18 funds accounts, appropriated by the General Appropriation Act of 2011;

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

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

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

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

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

1 a program;

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

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

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

10 Section 3. GENERAL PROVISIONS.--

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

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

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

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

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

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

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

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

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

22           J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2012  
23 and not specifically appropriated shall be subject to future appropriation by the legislature provided,  
24 however, that an agency may request a budget increase during fiscal year 2012 from the state budget  
25 division if the agency submits documentation to the state budget division and to the legislative finance

1 committee showing that all of the following five requirements have been met:

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

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

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

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

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

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

19 (1) the report shall contain the following information:

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

21 (b) whether the federal funds received were referenced in the General

22 Appropriation Act of 2011 or whether they were budgeted through the budget adjustment process;

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

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

25 (e) the amount of federal funds expended during the preceding quarter and

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

1 the purpose of the expenditures; and

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

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

6 (3) the higher education department shall require the reports from the public  
7 post-secondary institutions and shall forward the reports to the department of finance and administration,  
8 legislative finance committee and legislative education study committee; and

9 (4) the public education department shall require the reports from school  
10 districts and locally-chartered and state-chartered charter schools and forward the reports to the  
11 department of finance and administration, legislative finance committee and legislative education study  
12 committee.

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

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

25 N. To prevent unnecessary spending, expenditures from the General Appropriation Act of

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

1 2011 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  
2 self-service gasoline provided that a state agency head may provide exceptions from the requirement to  
3 accommodate disabled persons or for other reasons the public interest may require.

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

8 Section 4. FISCAL YEAR 2012 APPROPRIATIONS.--

9 A. LEGISLATIVE

10 LEGISLATIVE COUNCIL SERVICE:

11 (1) Legislative building services:

12 Appropriations:

13 (a) Personal services and

|    |                   |         |  |         |
|----|-------------------|---------|--|---------|
| 14 | employee benefits | 2,662.4 |  | 2,662.4 |
|----|-------------------|---------|--|---------|

|    |                          |      |  |      |
|----|--------------------------|------|--|------|
| 15 | (b) Contractual services | 94.4 |  | 94.4 |
|----|--------------------------|------|--|------|

|    |           |         |  |         |
|----|-----------|---------|--|---------|
| 16 | (c) Other | 1,013.8 |  | 1,013.8 |
|----|-----------|---------|--|---------|

17 Authorized FTE: 50.00 Permanent; 1.00 Temporary

18 (2) Energy council dues:

|    |                 |      |  |      |
|----|-----------------|------|--|------|
| 19 | Appropriations: | 32.0 |  | 32.0 |
|----|-----------------|------|--|------|

|    |          |           |  |         |
|----|----------|-----------|--|---------|
| 20 | Subtotal | [3,802.6] |  | 3,802.6 |
|----|----------|-----------|--|---------|

|    |                   |         |  |         |
|----|-------------------|---------|--|---------|
| 21 | TOTAL LEGISLATIVE | 3,802.6 |  | 3,802.6 |
|----|-------------------|---------|--|---------|

22 B. JUDICIAL

23 SUPREME COURT LAW LIBRARY:

24 The purpose of the supreme court law library is to provide and produce legal information for the judicial,  
25 legislative and executive branches of state government, the legal community and the public at large so they

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 may have equal access to the law, effectively address the courts, make laws and write regulations, better |              |                   |                                     |               |              |
| 2 understand the legal system, and conduct their affairs in accordance with the principles of law.          |              |                   |                                     |               |              |
| 3 Appropriations:   |              |                   |                                     |               |              |
| 4 (a) Personal services and   |              |                   |                                     |               |              |
| 5 employee benefits   | 642.0        |                   |                                     |               | 642.0        |
| 6 (b) Contractual services  | 360.7        | 1.8               |                                     |               | 362.5        |
| 7 (c) Other   | 488.1        |                   |                                     |               | 488.1        |
| 8 Authorized FTE: 8.00 Permanent  |              |                   |                                     |               |              |
| 9 Performance measures:   |              |                   |                                     |               |              |
| 10 (a) Output: Percent of updated titles  |              |                   |                                     |               | 70%          |
| 11 (b) Output: Number of research requests  |              |                   |                                     |               | 7,000        |
| 12 Subtotal   | [1,490.8]    | [1.8]             |                                     |               | 1,492.6      |
| 13 NEW MEXICO COMPILATION COMMISSION:   |              |                   |                                     |               |              |
| 14 The purpose of the New Mexico compilation commission is to publish in print and electronic format,       |              |                   |                                     |               |              |
| 15 distribute, and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of |              |                   |                                     |               |              |
| 16 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and  |              |                   |                                     |               |              |
| 17 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.     |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Personal services and  |              |                   |                                     |               |              |
| 20 employee benefits  |              | 506.4             |                                     |               | 506.4        |
| 21 (b) Contractual services   |              | 939.7             | 400.0                               |               | 1,339.7      |
| 22 (c) Other  |              | 133.0             |                                     |               | 133.0        |
| 23 Authorized FTE: 5.00 Permanent; 1.00 Term  |              |                   |                                     |               |              |
| 24 Subtotal   |              | [1,579.1]         | [400.0]                             |               | 1,979.1      |
| 25 JUDICIAL STANDARDS 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 judicial standards commission program is to provide a public review process addressing |              |                   |                                     |               |              |
| 2 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial       |              |                   |                                     |               |              |
| 3 process.  |              |                   |                                     |               |              |
| 4 Appropriations:   |              |                   |                                     |               |              |
| 5 (a) Personal services and   |              |                   |                                     |               |              |
| 6 employee benefits   | 578.5        |                   |                                     |               | 578.5        |
| 7 (b) Contractual services  | 28.0         |                   |                                     |               | 28.0         |
| 8 (c) Other   | 106.9        | 25.0              |                                     |               | 131.9        |
| 9 Authorized FTE: 7.00 Permanent; 1.00 Temporary  |              |                   |                                     |               |              |
| 10 Performance measures:  |              |                   |                                     |               |              |
| 11 (a) Efficiency: On knowledge of cause for emergency interim suspension,                                  |              |                   |                                     |               |              |
| 12 time for commission to file petition for temporary   |              |                   |                                     |               |              |
| 13 suspension, in days  |              |                   |                                     |               | 2            |
| 14 Subtotal   | [713.4]      | [25.0]            |                                     |               | 738.4        |
| 15 COURT OF APPEALS:  |              |                   |                                     |               |              |
| 16 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and |              |                   |                                     |               |              |
| 17 timely and maintain accurate records of legal proceedings that affect rights and legal status to         |              |                   |                                     |               |              |
| 18 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the     |              |                   |                                     |               |              |
| 19 United States.   |              |                   |                                     |               |              |
| 20 Appropriations:  |              |                   |                                     |               |              |
| 21 (a) Personal services and  |              |                   |                                     |               |              |
| 22 employee benefits  | 4,981.1      |                   |                                     |               | 4,981.1      |
| 23 (b) Contractual services   | 27.0         |                   |                                     |               | 27.0         |
| 24 (c) Other  | 387.5        | 1.0               |                                     |               | 388.5        |
| 25 Authorized FTE: 61.50 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  |                   |                                     |               | 95%          |
| 3    | Subtotal   | [5,395.6]         | [1.0]                               |               | 5,396.6      |
| 4    | SUPREME COURT:   |                   |                                     |               |              |
| 5    | The purpose of the supreme court is to provide access to justice, resolve disputes justly and timely and |                   |                                     |               |              |
| 6    | maintain accurate records of legal proceedings that affect rights and legal status to independently      |                   |                                     |               |              |
| 7    | protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.    |                   |                                     |               |              |
| 8    | Appropriations:  |                   |                                     |               |              |
| 9    | (a) Personal services and  |                   |                                     |               |              |
| 10   | employee benefits  | 2,711.4           |                                     |               | 2,711.4      |
| 11   | (b) Contractual services   | 14.2              |                                     |               | 14.2         |
| 12   | (c) Other  | 88.1              |                                     |               | 88.1         |
| 13   | Authorized FTE: 34.00 Permanent  |                   |                                     |               |              |
| 14   | Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the       |                   |                                     |               |              |
| 15   | authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.  |                   |                                     |               |              |
| 16   | Performance measures:  |                   |                                     |               |              |
| 17   | (a) Explanatory: Cases disposed as a percent of cases filed  |                   |                                     |               | 95%          |
| 18   | Subtotal   | [2,813.7]         |                                     |               | 2,813.7      |
| 19   | ADMINISTRATIVE OFFICE OF THE COURTS:   |                   |                                     |               |              |
| 20   | (1) Administrative support:  |                   |                                     |               |              |
| 21   | The purpose of the administrative support program is to provide administrative support to the chief      |                   |                                     |               |              |
| 22   | justice, all judicial branch units and the administrative office of the courts so that they can          |                   |                                     |               |              |
| 23   | effectively administer the New Mexico court system.  |                   |                                     |               |              |
| 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  | 2,927.0           |                                     | 50.0          | 3,102.0      |
| 2    | (b) Contractual services   | 341.5             | 100.0                               | 890.0         | 1,480.4      |
| 3    | (c) Other  | 3,728.4           | 2,025.0                             | 26.3          | 6,125.8      |
| 4    | Authorized FTE: 37.80 Permanent; 3.00 Term   |                   |                                     |               |              |
| 5    | Performance measures:  |                   |                                     |               |              |
| 6    | (a) Outcome: Percent of jury summons successfully executed   |                   |                                     |               | 92%          |
| 7    | (b) Output: Average cost per juror   |                   |                                     |               | \$50         |
| 8    | (2) Statewide judiciary automation:  |                   |                                     |               |              |
| 9    | The purpose of the statewide judicial automation program is to provide development, enhancement,           |                   |                                     |               |              |
| 10   | maintenance and support for core court automation and usage skills for appellate, district, magistrate and |                   |                                     |               |              |
| 11   | municipal courts and ancillary judicial agencies.  |                   |                                     |               |              |
| 12   | Appropriations:  |                   |                                     |               |              |
| 13   | (a) Personal services and  |                   |                                     |               |              |
| 14   | employee benefits  | 2,297.4           | 1,961.8                             |               | 4,259.2      |
| 15   | (b) Contractual services   |                   | 1,360.7                             |               | 1,360.7      |
| 16   | (c) Other  | 44.5              | 3,325.9                             |               | 3,370.4      |
| 17   | Authorized FTE: 42.50 Permanent; 9.00 Term   |                   |                                     |               |              |
| 18   | Performance measures:  |                   |                                     |               |              |
| 19   | (a) Quality: Percent of accurate driving-while-intoxicated court reports                                   |                   |                                     |               | 98%          |
| 20   | (b) Quality: Average time to respond to automation calls for assistance,                                   |                   |                                     |               |              |
| 21   | in minutes   |                   |                                     |               | 25           |
| 22   | (3) Magistrate court:  |                   |                                     |               |              |
| 23   | The purpose of the magistrate court and warrant enforcement program is to provide access to justice,       |                   |                                     |               |              |
| 24   | resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights   |                   |                                     |               |              |
| 25   | and legal status in order to independently protect the rights and liberties guaranteed by the              |                   |                                     |               |              |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 constitutions of New Mexico and the United States.  |              |                   |                                     |               |              |
| 2 Appropriations:   |              |                   |                                     |               |              |
| 3 (a) Personal services and   |              |                   |                                     |               |              |
| 4 employee benefits   | 16,185.7     | 2,504.5           |                                     |               | 18,690.2     |
| 5 (b) Contractual services  | 40.2         | 598.3             | 100.0                               |               | 738.5        |
| 6 (c) Other   | 6,074.7      | 1,534.4           | 700.0                               |               | 8,309.1      |
| 7 Authorized FTE: 284.50 Permanent; 56.50 Term  |              |                   |                                     |               |              |
| 8 Performance measures:   |              |                   |                                     |               |              |
| 9 (a) Outcome: Bench warrant revenue collected annually, in millions  |              |                   |                                     |               | \$2.4        |
| 10 (b) Explanatory: Percent of cases disposed as a percent of cases filed                                     |              |                   |                                     |               | 95%          |
| 11 (4) Special court services:  |              |                   |                                     |               |              |
| 12 The purpose of the special court services program is to provide court advocates, legal counsel and safe    |              |                   |                                     |               |              |
| 13 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so |              |                   |                                     |               |              |
| 14 the constitutional rights and safety of citizens, especially children and families, are protected.         |              |                   |                                     |               |              |
| 15 Appropriations:  |              |                   |                                     |               |              |
| 16 (a) Personal services and  |              |                   |                                     |               |              |
| 17 employee benefits  | 213.5        |                   |                                     |               | 213.5        |
| 18 (b) Contractual services   | 5,512.0      |                   | 324.2                               |               | 5,836.2      |
| 19 (c) Other  | 15.3         |                   |                                     |               | 15.3         |
| 20 (d) Other financing uses   | 1,118.1      | 1,000.0           | 115.8                               |               | 2,233.9      |
| 21 Authorized FTE: 3.00 Permanent   |              |                   |                                     |               |              |
| 22 Performance measures:  |              |                   |                                     |               |              |
| 23 (a) Output: Number of required events attended by attorneys in abuse                                       |              |                   |                                     |               |              |
| 24 and neglect cases  |              |                   |                                     |               | 7,800        |
| 25 (b) Output: Number of cases to which court-appointed special advocates                                     |              |                   |                                     |               |              |

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| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |          |
|------|--|-------------------|-------------------------------------|---------------|--------------|----------|
| 1    |  |                   |                                     |               | 1,000        |          |
| 2    | (c) Output:  |                   |                                     |               |              |          |
| 3    |  |                   |                                     |               | 500          |          |
| 4    | Subtotal   | [38,498.3]        | [14,410.6]                          | [1,860.0]     | [966.3]      | 55,735.2 |
| 5    | SUPREME COURT BUILDING COMMISSION:   |                   |                                     |               |              |          |
| 6    | The purpose of the supreme court building commission is to retain custody and control of the supreme court |                   |                                     |               |              |          |
| 7    | building and its grounds and to provide care, preservation, repair, cleaning, heating and lighting and to  |                   |                                     |               |              |          |
| 8    | hire necessary employees for these purposes.   |                   |                                     |               |              |          |
| 9    | Appropriations:  |                   |                                     |               |              |          |
| 10   | (a) Personal services and  |                   |                                     |               |              |          |
| 11   | employee benefits  | 624.3             |                                     |               | 624.3        |          |
| 12   | (b) Contractual services   | 10.5              |                                     |               | 10.5         |          |
| 13   | (c) Other  | 148.5             |                                     |               | 148.5        |          |
| 14   | Authorized FTE: 15.80 Permanent  |                   |                                     |               |              |          |
| 15   | Subtotal   | [783.3]           |                                     |               | 783.3        |          |
| 16   | DISTRICT COURTS:   |                   |                                     |               |              |          |
| 17   | (1) First judicial district:   |                   |                                     |               |              |          |
| 18   | The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and  |                   |                                     |               |              |          |
| 19   | Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain      |                   |                                     |               |              |          |
| 20   | accurate records of legal proceedings that affect rights and legal status 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  | 5,672.9           | 252.9                               | 298.8         | 6,224.6      |          |
| 25   | (b) Contractual services   | 106.1             | 55.0                                | 87.2          | 248.3        |          |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other   | 172.1        | 158.5             | 46.7                                |               | 377.3        |
| 2 Authorized FTE: 86.00 Permanent; 8.80 Term  |              |                   |                                     |               |              |
| 3 Performance measures:   |              |                   |                                     |               |              |
| 4 (a) Explanatory: Cases disposed as a percent of cases filed   |              |                   |                                     |               | 100%         |
| 5 (b) Quality: Recidivism of adult drug-court graduates   |              |                   |                                     |               | 9%           |
| 6 (c) Quality: Recidivism of juvenile drug-court graduates  |              |                   |                                     |               | 15%          |
| 7 (d) Output: Number of adult drug-court graduates  |              |                   |                                     |               | 18           |
| 8 (e) Output: Number of juvenile drug-court graduates   |              |                   |                                     |               | 17           |
| 9 (f) Output: Number of days to process juror payment vouchers  |              |                   |                                     |               | 5            |
| 10 (g) Explanatory: Graduation rate, juvenile drug court  |              |                   |                                     |               | 50%          |
| 11 (h) Explanatory: Graduation rate, adult drug court   |              |                   |                                     |               | 45%          |
| 12 (2) Second judicial district:  |              |                   |                                     |               |              |
| 13 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to |              |                   |                                     |               |              |
| 14 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal       |              |                   |                                     |               |              |
| 15 proceedings that affect rights and legal status to independently protect the rights and liberties          |              |                   |                                     |               |              |
| 16 guaranteed by the constitutions of New Mexico and the United States.                                       |              |                   |                                     |               |              |
| 17 Appropriations:  |              |                   |                                     |               |              |
| 18 (a) Personal services and  |              |                   |                                     |               |              |
| 19 employee benefits  | 19,888.9     | 1,448.6           | 902.5                               |               | 22,240.0     |
| 20 (b) Contractual services   | 142.1        | 75.9              |                                     |               | 218.0        |
| 21 (c) Other  | 326.1        | 267.0             | 68.7                                |               | 661.8        |
| 22 Authorized FTE: 326.50 Permanent; 28.50 Term   |              |                   |                                     |               |              |
| 23 Performance measures:  |              |                   |                                     |               |              |
| 24 (a) Explanatory: Cases disposed as a percent of cases filed  |              |                   |                                     |               | 95%          |
| 25 (b) Quality: Recidivism of adult drug-court graduates  |              |                   |                                     |               | 8%           |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Quality: Recidivism of juvenile drug-court graduates  |              |                   |                                     |               | 10%          |
| 2 (d) Output: Number of adult drug-court graduates  |              |                   |                                     |               | 130          |
| 3 (e) Output: Number of juvenile drug-court graduates   |              |                   |                                     |               | 20           |
| 4 (f) Output: Number of days to process juror payment vouchers  |              |                   |                                     |               | 14           |
| 5 (g) Explanatory: Graduation rate, adult drug court  |              |                   |                                     |               | 55%          |
| 6 (h) Explanatory: Graduation rate, juvenile drug court   |              |                   |                                     |               | 70%          |
| 7 (3) Third judicial district:  |              |                   |                                     |               |              |
| 8 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to |              |                   |                                     |               |              |
| 9 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal    |              |                   |                                     |               |              |
| 10 proceedings that affect rights and legal status to independently protect the rights and liberties      |              |                   |                                     |               |              |
| 11 guaranteed by the constitutions of New Mexico and the United States.                                   |              |                   |                                     |               |              |
| 12 Appropriations:  |              |                   |                                     |               |              |
| 13 (a) Personal services and  |              |                   |                                     |               |              |
| 14 employee benefits  | 5,196.8      | 100.0             | 533.1                               |               | 5,829.9      |
| 15 (b) Contractual services   | 600.0        | 70.0              | 78.2                                |               | 748.2        |
| 16 (c) Other  | 100.0        | 25.0              | 58.0                                |               | 183.0        |
| 17 Authorized FTE: 85.30 Permanent; 6.50 Term   |              |                   |                                     |               |              |
| 18 Performance measures:  |              |                   |                                     |               |              |
| 19 (a) Explanatory: Cases disposed as a percent of cases filed  |              |                   |                                     |               | 90%          |
| 20 (b) Quality: Recidivism of adult drug-court graduates  |              |                   |                                     |               | 10%          |
| 21 (c) Output: Number of adult drug-court graduates   |              |                   |                                     |               | 30           |
| 22 (d) Output: Number of juvenile drug-court graduates  |              |                   |                                     |               | 20           |
| 23 (e) Explanatory: Graduation rate, adult drug court   |              |                   |                                     |               | 65%          |
| 24 (f) Explanatory: Graduation rate, juvenile drug court  |              |                   |                                     |               | 70%          |
| 25 (4) Fourth judicial district:  |              |                   |                                     |               |              |

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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 fourth judicial district court program, statutorily created in Mora, San Miguel and    |              |                   |                                     |               |              |
| 2 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain      |              |                   |                                     |               |              |
| 3 accurate records of legal proceedings that affect rights and legal status to independently protect the    |              |                   |                                     |               |              |
| 4 rights and liberties guaranteed by the constitutions of New Mexico and the United States.                 |              |                   |                                     |               |              |
| 5 Appropriations:   |              |                   |                                     |               |              |
| 6 (a) Personal services and   |              |                   |                                     |               |              |
| 7 employee benefits   | 1,815.1      |                   |                                     |               | 1,815.1      |
| 8 (b) Contractual services  | 59.9         | 7.0               | 147.7                               |               | 214.6        |
| 9 (c) Other   | 91.5         | 20.0              |                                     |               | 111.5        |
| 10 Authorized FTE: 29.50 Permanent  |              |                   |                                     |               |              |
| 11 Performance measures:  |              |                   |                                     |               |              |
| 12 (a) Explanatory: Cases disposed as a percent of cases filed  |              |                   |                                     |               | 95%          |
| 13 (b) Output: Number of days to process juror payment vouchers   |              |                   |                                     |               | 12           |
| 14 (c) Explanatory: Graduation rate, juvenile drug court  |              |                   |                                     |               | 70%          |
| 15 (d) Quality: Recidivism of juvenile drug-court graduates   |              |                   |                                     |               | 15%          |
| 16 (e) Output: Number of juvenile drug-court graduates  |              |                   |                                     |               | 9            |
| 17 (5) Fifth judicial district:   |              |                   |                                     |               |              |
| 18 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea    |              |                   |                                     |               |              |
| 19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate      |              |                   |                                     |               |              |
| 20 records of legal proceedings that affect rights and legal status to independently protect the rights and |              |                   |                                     |               |              |
| 21 liberties guaranteed by the constitutions of New Mexico and the United States.                           |              |                   |                                     |               |              |
| 22 Appropriations:  |              |                   |                                     |               |              |
| 23 (a) Personal services and  |              |                   |                                     |               |              |
| 24 employee benefits  | 5,238.9      |                   | 14.0                                |               | 5,252.9      |
| 25 (b) Contractual services   | 300.0        | 75.0              | 225.7                               |               | 600.7        |

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

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

1 (7) Seventh judicial district:  
2 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro and  
3 Catron counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate  
4 records of legal proceedings that affect rights and legal status to independently protect the rights and  
5 liberties guaranteed by the constitutions of New Mexico and the United States.  
6 Appropriations:  
7 (a) Personal services and  
8 employee benefits 1,733.6 261.7 1,995.3  
9 (b) Contractual services 250.6 21.0 75.3 346.9  
10 (c) Other 102.3 13.0 35.0 150.3  
11 Authorized FTE: 32.00 Permanent; 4.00 Term  
12 Performance measures:  
13 (a) Explanatory: Cases disposed as a percent of cases filed 95%  
14 (b) Output: Number of days to process juror payment vouchers 14  
15 (8) Eighth judicial district:  
16 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union  
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 to independently protect the rights and  
19 liberties guaranteed by the constitutions of New Mexico and the United States.  
20 Appropriations:  
21 (a) Personal services and  
22 employee benefits 1,900.4 1,900.4  
23 (b) Contractual services 605.1 45.0 112.2 762.3  
24 (c) Other 74.8 26.0 100.8  
25 Authorized FTE: 27.50 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 adult drug-court graduates         |  |  | 10% |
| 4 | (c) Quality:          | Recidivism of juvenile drug-court graduates      |  |  | 5%  |
| 5 | (d) Output:           | Number of adult drug-court graduates             |  |  | 18  |
| 6 | (e) Output:           | Number of juvenile drug-court graduates          |  |  | 15  |
| 7 | (f) Output:           | Number of days to process juror payment vouchers |  |  | 9   |
| 8 | (g) Explanatory:      | Graduation rate, juvenile drug court             |  |  | 70% |
| 9 | (h) Explanatory:      | Graduation rate, adult drug court                |  |  | 75% |

10 (9) Ninth judicial district:

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

15 Appropriations:

|    |                           |         |      |       |         |
|----|---------------------------|---------|------|-------|---------|
| 16 | (a) Personal services and |         |      |       |         |
| 17 | employee benefits         | 2,904.2 |      | 426.7 | 3,330.9 |
| 18 | (b) Contractual services  | 20.5    | 16.5 | 91.0  | 128.0   |
| 19 | (c) Other                 | 79.7    | 41.5 | 95.4  | 216.6   |

20 Authorized FTE: 43.80 Permanent; 5.50 Term

21 Performance measures:

|    |                  |  |  |  |     |
|----|------------------|--|--|--|-----|
| 22 | (a) Explanatory: | Cases disposed as a percent of cases filed       |  |  | 90% |
| 23 | (b) Output:      | Number of days to process juror payment vouchers |  |  | 14  |

24 (10) Tenth judicial district:

25 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding

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

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 to independently protect the rights and  
3 liberties guaranteed by the constitutions of New Mexico and the United States.

4 Appropriations:

|                             |       |      |  |  |       |
|-----------------------------|-------|------|--|--|-------|
| 5 (a) Personal services and |       |      |  |  |       |
| 6 employee benefits         | 644.7 |      |  |  | 644.7 |
| 7 (b) Contractual services  | 12.0  | 19.3 |  |  | 31.3  |
| 8 (c) Other                 | 68.3  | 11.4 |  |  | 79.7  |

9 Authorized FTE: 10.00 Permanent

10 Performance measures:

|   |  |  |  |  |     |
|---|--|--|--|--|-----|
| 11 (a) Explanatory: Cases disposed as a percent of cases filed  |  |  |  |  | 90% |
| 12 (b) Output: Number of days to process juror payment vouchers |  |  |  |  | 9   |

13 (11) Eleventh judicial district:

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

18 Appropriations:

|                              |         |      |       |  |         |
|------------------------------|---------|------|-------|--|---------|
| 19 (a) Personal services and |         |      |       |  |         |
| 20 employee benefits         | 4,918.5 |      | 351.2 |  | 5,269.7 |
| 21 (b) Contractual services  | 420.0   | 94.0 | 161.9 |  | 675.9   |
| 22 (c) Other                 | 250.0   | 38.9 | 84.5  |  | 373.4   |

23 Authorized FTE: 79.50 Permanent; 6.50 Term

24 Performance measures:

|  |  |  |  |  |     |
|--|--|--|--|--|-----|
| 25 (a) Explanatory: Cases disposed as a percent of cases filed |  |  |  |  | 90% |
|--|--|--|--|--|-----|

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Quality: Recidivism of adult drug-court graduates   |              |                   |                                     |               | 10%          |
| 2 (c) Quality: Recidivism of juvenile drug-court graduates  |              |                   |                                     |               | 10%          |
| 3 (d) Output: Number of adult drug-court graduates  |              |                   |                                     |               | 40           |
| 4 (e) Output: Number of juvenile drug-court graduates   |              |                   |                                     |               | 16           |
| 5 (f) Output: Number of days to process juror payment vouchers  |              |                   |                                     |               | 14           |
| 6 (g) Explanatory: Graduation rate, juvenile drug court   |              |                   |                                     |               | 75%          |
| 7 (h) Explanatory: Graduation rate, adult drug court  |              |                   |                                     |               | 70%          |
| 8 (12) Twelfth judicial district:   |              |                   |                                     |               |              |
| 9 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln      |              |                   |                                     |               |              |
| 10 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 to independently protect the rights and |              |                   |                                     |               |              |
| 12 liberties guaranteed by the constitutions of New Mexico and the United States.                           |              |                   |                                     |               |              |
| 13 Appropriations:  |              |                   |                                     |               |              |
| 14 (a) Personal services and  |              |                   |                                     |               |              |
| 15 employee benefits  | 2,593.9      |                   |                                     |               | 2,593.9      |
| 16 (b) Contractual services   | 141.4        | 34.5              | 83.0                                |               | 258.9        |
| 17 (c) Other  | 129.0        | 23.0              |                                     |               | 152.0        |
| 18 Authorized FTE: 45.50 Permanent  |              |                   |                                     |               |              |
| 19 Performance measures:  |              |                   |                                     |               |              |
| 20 (a) Explanatory: Cases disposed as a percent of cases filed  |              |                   |                                     |               | 90%          |
| 21 (b) Quality: Recidivism of juvenile drug-court participants  |              |                   |                                     |               | 20%          |
| 22 (c) Output: Number of juvenile drug-court graduates  |              |                   |                                     |               | 14           |
| 23 (d) Output: Number of days to process juror payment vouchers   |              |                   |                                     |               | 14           |
| 24 (e) Explanatory: Graduation rate, juvenile drug court  |              |                   |                                     |               | 65%          |
| 25 (13) Thirteenth judicial district:   |              |                   |                                     |               |              |

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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 thirteenth judicial district court program, statutorily created in Valencia, Sandoval  |              |                   |                                     |               |              |
| 2 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain     |              |                   |                                     |               |              |
| 3 accurate records of legal proceedings that affect rights and legal status to independently protect the    |              |                   |                                     |               |              |
| 4 rights and liberties guaranteed by the constitutions of New Mexico and the United States.                 |              |                   |                                     |               |              |
| 5 Appropriations:   |              |                   |                                     |               |              |
| 6 (a) Personal services and   |              |                   |                                     |               |              |
| 7 employee benefits   | 4,964.7      |                   | 279.0                               |               | 5,243.7      |
| 8 (b) Contractual services  | 771.1        | 101.9             | 312.1                               |               | 1,185.1      |
| 9 (c) Other   | 329.9        | 4.0               | 38.5                                |               | 372.4        |
| 10 Authorized FTE: 78.50 Permanent; 4.00 Term   |              |                   |                                     |               |              |
| 11 Performance measures:  |              |                   |                                     |               |              |
| 12 (a) Explanatory: Cases disposed as a percent of cases filed  |              |                   |                                     |               | 90%          |
| 13 (b) Quality: Recidivism of juvenile drug-court graduates   |              |                   |                                     |               | 15%          |
| 14 (c) Output: Number of juvenile drug-court graduates  |              |                   |                                     |               | 20           |
| 15 (d) Output: Number of days to process juror payment vouchers   |              |                   |                                     |               | 14           |
| 16 (e) Explanatory: Graduation rate, juvenile drug court  |              |                   |                                     |               | 65%          |
| 17 Subtotal   | [65,724.1]   | [3,110.7]         | [5,040.0]                           |               | 73,874.8     |
| 18 BERNALILLO COUNTY METROPOLITAN COURT:  |              |                   |                                     |               |              |
| 19 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve |              |                   |                                     |               |              |
| 20 disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and  |              |                   |                                     |               |              |
| 21 legal status to independently protect the rights and liberties guaranteed by the constitutions of New    |              |                   |                                     |               |              |
| 22 Mexico and the United States.  |              |                   |                                     |               |              |
| 23 Appropriations:  |              |                   |                                     |               |              |
| 24 (a) Personal services and  |              |                   |                                     |               |              |
| 25 employee benefits  | 16,897.5     | 1,741.7           | 98.8                                |               | 18,738.0     |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services   | 2,284.6      | 1,411.3           |                                     |               | 3,695.9      |
| 2 (c) Other  | 2,087.1      | 341.1             |                                     |               | 2,428.2      |
| 3 Authorized FTE: 297.00 Permanent; 44.50 Term   |              |                   |                                     |               |              |
| 4 Performance measures:  |              |                   |                                     |               |              |
| 5 (a) Explanatory: Cases disposed as a percent of cases filed  |              |                   |                                     |               | 100%         |
| 6 (b) Efficiency: Cost per client per day for adult drug-court participants                              |              |                   |                                     |               | \$9          |
| 7 (c) Quality: Recidivism of driving-while-intoxicated drug-court graduates                              |              |                   |                                     |               | 4%           |
| 8 (d) Output: Number of driving-while-intoxicated drug-court graduates                                   |              |                   |                                     |               | 240          |
| 9 (e) Explanatory: Graduation rate of drug-court participants  |              |                   |                                     |               | 80%          |
| 10 (f) Outcome: Fees and fines collected as a percent of fees and fines                                  |              |                   |                                     |               |              |
| 11 assessed  |              |                   |                                     |               | 95%          |
| 12 Subtotal  | [21,269.2]   | [3,494.1]         | [98.8]                              |               | 24,862.1     |
| 13 DISTRICT ATTORNEYS:   |              |                   |                                     |               |              |
| 14 (1) First judicial district:  |              |                   |                                     |               |              |
| 15 The purpose of the prosecution program is to provide litigation, special programs and administrative  |              |                   |                                     |               |              |
| 16 support for the enforcement of state laws as they pertain to the district attorney and to improve and |              |                   |                                     |               |              |
| 17 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los |              |                   |                                     |               |              |
| 18 Alamos counties.  |              |                   |                                     |               |              |
| 19 Appropriations:   |              |                   |                                     |               |              |
| 20 (a) Personal services and   |              |                   |                                     |               |              |
| 21 employee benefits   | 4,234.2      |                   |                                     | 78.8          | 4,313.0      |
| 22 (b) Contractual services  | 13.8         |                   |                                     |               | 13.8         |
| 23 (c) Other   | 277.8        |                   |                                     |               | 277.8        |
| 24 Authorized FTE: 70.00 Permanent; 2.00 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) Outcome: Percent of cases dismissed under the six-month rule                                       |              |                   |                                     |               | <1%          |
| 2 (b) Output: Number of cases prosecuted   |              |                   |                                     |               | 4,000        |
| 3 (c) Output: Number of cases referred for screening   |              |                   |                                     |               | 6,800        |
| 4 (2) Second judicial district:  |              |                   |                                     |               |              |
| 5 The purpose of the prosecution program is to provide litigation, special programs and administrative   |              |                   |                                     |               |              |
| 6 support for the enforcement of state laws as they pertain to the district attorney and to improve and  |              |                   |                                     |               |              |
| 7 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.            |              |                   |                                     |               |              |
| 8 Appropriations:  |              |                   |                                     |               |              |
| 9 (a) Personal services and  |              |                   |                                     |               |              |
| 10 employee benefits   | 15,651.1     | 417.0             | 689.0                               | 185.0         | 16,942.1     |
| 11 (b) Contractual services  | 40.6         | 2.0               | 0.6                                 |               | 43.2         |
| 12 (c) Other   | 386.1        | 65.0              | 44.5                                |               | 495.6        |
| 13 Authorized FTE: 283.00 Permanent; 15.00 Term  |              |                   |                                     |               |              |
| 14 Performance measures:   |              |                   |                                     |               |              |
| 15 (a) Outcome: Percent of cases dismissed under the six-month rule                                      |              |                   |                                     |               | <1.8%        |
| 16 (b) Output: Number of cases prosecuted  |              |                   |                                     |               | 24,500       |
| 17 (c) Output: Number of cases referred for screening  |              |                   |                                     |               | 29,500       |
| 18 (3) Third judicial district:  |              |                   |                                     |               |              |
| 19 The purpose of the prosecution program is to provide litigation, special programs and administrative  |              |                   |                                     |               |              |
| 20 support for the enforcement of state laws as they pertain to the district attorney and to improve and |              |                   |                                     |               |              |
| 21 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.             |              |                   |                                     |               |              |
| 22 Appropriations:   |              |                   |                                     |               |              |
| 23 (a) Personal services and   |              |                   |                                     |               |              |
| 24 employee benefits   | 3,969.2      | 359.4             | 171.6                               | 508.3         | 5,008.5      |
| 25 (b) Contractual services  | 13.3         |                   |                                     |               | 13.3         |

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

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Personal services and  |              |                   |                                     |               |              |
| 2 employee benefits  | 3,948.5      |                   |                                     |               | 3,948.5      |
| 3 (b) Contractual services   | 16.3         |                   |                                     |               | 16.3         |
| 4 (c) Other  | 159.5        |                   |                                     |               | 159.5        |
| 5 Authorized FTE: 60.00 Permanent  |              |                   |                                     |               |              |
| 6 Performance measures:  |              |                   |                                     |               |              |
| 7 (a) Outcome: Percent of cases dismissed under the six-month rule                                       |              |                   |                                     |               | <1%          |
| 8 (b) Output: Number of cases prosecuted   |              |                   |                                     |               | 4,200        |
| 9 (c) Output: Number of cases referred for screening   |              |                   |                                     |               | 4,700        |
| 10 (6) Sixth judicial district:  |              |                   |                                     |               |              |
| 11 The purpose of the prosecution program is to provide litigation, special programs and administrative  |              |                   |                                     |               |              |
| 12 support for the enforcement of state laws as they pertain to the district attorney and to improve and |              |                   |                                     |               |              |
| 13 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo, and Luna     |              |                   |                                     |               |              |
| 14 counties.   |              |                   |                                     |               |              |
| 15 Appropriations:   |              |                   |                                     |               |              |
| 16 (a) Personal services and   |              |                   |                                     |               |              |
| 17 employee benefits   | 2,215.8      |                   | 43.4                                | 128.2         | 2,387.4      |
| 18 (b) Contractual services  | 19.2         |                   |                                     |               | 19.2         |
| 19 (c) Other   | 147.6        |                   |                                     |               | 147.6        |
| 20 Authorized FTE: 35.00 Permanent; 3.00 Term  |              |                   |                                     |               |              |
| 21 Performance measures:   |              |                   |                                     |               |              |
| 22 (a) Outcome: Percent of cases dismissed under the six-month rule                                      |              |                   |                                     |               | <1%          |
| 23 (b) Output: Number of cases prosecuted  |              |                   |                                     |               | 1,900        |
| 24 (c) Output: Number of cases referred for screening  |              |                   |                                     |               | 2,200        |
| 25 (7) Seventh judicial district:  |              |                   |                                     |               |              |

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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 prosecution program is to provide litigation, special programs and administrative        |              |                   |                                     |               |              |
| 2 support for the enforcement of state laws as they pertain to the district attorney and to improve and       |              |                   |                                     |               |              |
| 3 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and        |              |                   |                                     |               |              |
| 4 Torrance counties.  |              |                   |                                     |               |              |
| 5 Appropriations:   |              |                   |                                     |               |              |
| 6 (a) Personal services and   |              |                   |                                     |               |              |
| 7 employee benefits   | 2,066.4      |                   |                                     |               | 2,066.4      |
| 8 (b) Contractual services  | 12.5         |                   |                                     |               | 12.5         |
| 9 (c) Other   | 133.1        |                   |                                     |               | 133.1        |
| 10 Authorized FTE: 36.00 Permanent; 1.00 Term   |              |                   |                                     |               |              |
| 11 Performance measures:  |              |                   |                                     |               |              |
| 12 (a) Outcome: Percent of cases dismissed under the six-month rule   |              |                   |                                     |               | <1.5%        |
| 13 (b) Output: Number of cases prosecuted   |              |                   |                                     |               | 1,950        |
| 14 (c) Output: Number of cases referred for screening   |              |                   |                                     |               | 2,050        |
| 15 (8) Eighth 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 Taos, Colfax, and Union counties. |              |                   |                                     |               |              |
| 19 Appropriations:  |              |                   |                                     |               |              |
| 20 (a) Personal services and  |              |                   |                                     |               |              |
| 21 employee benefits  | 2,216.5      |                   |                                     |               | 2,216.5      |
| 22 (b) Contractual services   | 10.6         |                   |                                     |               | 10.6         |
| 23 (c) Other  | 142.9        |                   |                                     |               | 142.9        |
| 24 Authorized FTE: 36.00 Permanent  |              |                   |                                     |               |              |
| 25 Performance measures:  |              |                   |                                     |               |              |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Output: Number of cases referred for screening   |              |                   |                                     |               | 2,100        |
| 2 (b) Output: Number of cases prosecuted   |              |                   |                                     |               | 1,500        |
| 3 (c) Outcome: Percent of cases dismissed under the six-month rule                                       |              |                   |                                     |               | <3%          |
| 4 (9) Ninth judicial district:   |              |                   |                                     |               |              |
| 5 The purpose of the prosecution program is to provide litigation, special programs and administrative   |              |                   |                                     |               |              |
| 6 support for the enforcement of state laws as they pertain to the district attorney and to improve and  |              |                   |                                     |               |              |
| 7 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties. |              |                   |                                     |               |              |
| 8 Appropriations:  |              |                   |                                     |               |              |
| 9 (a) Personal services and  |              |                   |                                     |               |              |
| 10 employee benefits   | 2,448.4      |                   |                                     |               | 2,448.4      |
| 11 (b) Contractual services  | 10.3         |                   |                                     |               | 10.3         |
| 12 (c) Other   | 104.8        |                   |                                     |               | 104.8        |
| 13 Authorized FTE: 39.00 Permanent   |              |                   |                                     |               |              |
| 14 Performance measures:   |              |                   |                                     |               |              |
| 15 (a) Output: Number of cases prosecuted  |              |                   |                                     |               | 3,000        |
| 16 (b) Output: Number of cases referred for screening  |              |                   |                                     |               | 3,200        |
| 17 (c) Outcome: Percent of cases dismissed under the six-month rule                                      |              |                   |                                     |               | <1%          |
| 18 (10) Tenth judicial district:   |              |                   |                                     |               |              |
| 19 The purpose of the prosecution program is to provide litigation, special programs and administrative  |              |                   |                                     |               |              |
| 20 support for the enforcement of state laws as they pertain to the district attorney and to improve and |              |                   |                                     |               |              |
| 21 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca    |              |                   |                                     |               |              |
| 22 counties.   |              |                   |                                     |               |              |
| 23 Appropriations:   |              |                   |                                     |               |              |
| 24 (a) Personal services and   |              |                   |                                     |               |              |
| 25 employee benefits   | 843.8        |                   |                                     |               | 843.8        |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services   | 11.4         |                   |                                     |               | 11.4         |
| 2 (c) Other  | 85.2         |                   |                                     |               | 85.2         |
| 3 Authorized FTE: 13.00 Permanent  |              |                   |                                     |               |              |
| 4 Performance measures:  |              |                   |                                     |               |              |
| 5 (a) Outcome: Percent of cases dismissed under the six-month rule                                       |              |                   |                                     |               | <1%          |
| 6 (b) Output: Number of cases prosecuted   |              |                   |                                     |               | 1,000        |
| 7 (c) Output: Number of cases referred for screening   |              |                   |                                     |               | 900          |
| 8 (11) Eleventh judicial district-division I:  |              |                   |                                     |               |              |
| 9 The purpose of the prosecution program is to provide litigation, special programs and administrative   |              |                   |                                     |               |              |
| 10 support for the enforcement of state laws as they pertain to the district attorney and to improve and |              |                   |                                     |               |              |
| 11 ensure the protection, safety, welfare and health of the citizens within San Juan county.             |              |                   |                                     |               |              |
| 12 Appropriations:   |              |                   |                                     |               |              |
| 13 (a) Personal services and   |              |                   |                                     |               |              |
| 14 employee benefits   | 2,867.1      | 591.5             | 131.0                               | 78.1          | 3,667.7      |
| 15 (b) Contractual services  | 16.0         |                   |                                     |               | 16.0         |
| 16 (c) Other   | 141.7        |                   |                                     |               | 141.7        |
| 17 Authorized FTE: 55.00 Permanent; 11.70 Term   |              |                   |                                     |               |              |
| 18 Performance measures:   |              |                   |                                     |               |              |
| 19 (a) Output: Number of cases referred for screening  |              |                   |                                     |               | 4,500        |
| 20 (b) Output: Number of cases prosecuted  |              |                   |                                     |               | 3,000        |
| 21 (c) Outcome: Percent of cases dismissed under the six-month rule                                      |              |                   |                                     |               | <0.5%        |
| 22 (12) Eleventh judicial district-division II:  |              |                   |                                     |               |              |
| 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 McKinley county.             |              |                   |                                     |               |              |

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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  | 1,830.1      |                   | 124.0                               |               | 1,954.1      |
| 4 (b) Contractual services   | 11.4         |                   |                                     |               | 11.4         |
| 5 (c) Other  | 91.0         |                   |                                     |               | 91.0         |
| 6 Authorized FTE: 33.00 Permanent; 3.00 Term   |              |                   |                                     |               |              |
| 7 Performance measures:  |              |                   |                                     |               |              |
| 8 (a) Outcome: Percent of cases dismissed under the six-month rule                                       |              |                   |                                     |               | <1%          |
| 9 (b) Output: Number of cases prosecuted   |              |                   |                                     |               | 2,769        |
| 10 (c) Output: Number of cases referred for screening  |              |                   |                                     |               | 3,478        |
| 11 (13) Twelfth judicial district:   |              |                   |                                     |               |              |
| 12 The purpose of the prosecution program is to provide litigation, special programs and administrative  |              |                   |                                     |               |              |
| 13 support for the enforcement of state laws as they pertain to the district attorney and to improve and |              |                   |                                     |               |              |
| 14 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.  |              |                   |                                     |               |              |
| 15 Appropriations:   |              |                   |                                     |               |              |
| 16 (a) Personal services and   |              |                   |                                     |               |              |
| 17 employee benefits   | 2,246.3      |                   |                                     | 409.5         | 2,655.8      |
| 18 (b) Contractual services  | 15.0         |                   |                                     |               | 15.0         |
| 19 (c) Other   | 152.1        |                   |                                     |               | 152.1        |
| 20 Authorized FTE: 39.00 Permanent; 8.50 Term  |              |                   |                                     |               |              |
| 21 Performance measures:   |              |                   |                                     |               |              |
| 22 (a) Outcome: Percent of cases dismissed under the six-month rule                                      |              |                   |                                     |               | <0.5%        |
| 23 (b) Output: Number of cases prosecuted  |              |                   |                                     |               | 3,400        |
| 24 (c) Output: Number of cases referred for screening  |              |                   |                                     |               | 5,000        |
| 25 (14) Thirteenth judicial district:  |              |                   |                                     |               |              |

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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 prosecution program is to provide litigation, special programs and administrative        |              |                   |                                     |               |              |
| 2 support for the enforcement of state laws as they pertain to the district attorney and to improve and       |              |                   |                                     |               |              |
| 3 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval, and Valencia     |              |                   |                                     |               |              |
| 4 counties.   |              |                   |                                     |               |              |
| 5 Appropriations:   |              |                   |                                     |               |              |
| 6 (a) Personal services and   |              |                   |                                     |               |              |
| 7 employee benefits   | 4,102.8      | 137.5             |                                     |               | 4,240.3      |
| 8 (b) Contractual services  | 7.2          |                   |                                     |               | 7.2          |
| 9 (c) Other   | 242.6        | 10.2              |                                     |               | 252.8        |
| 10 Authorized FTE: 80.00 Permanent; 2.00 Term   |              |                   |                                     |               |              |
| 11 Performance measures:  |              |                   |                                     |               |              |
| 12 (a) Outcome: Percent of cases dismissed under the six-month rule   |              |                   |                                     |               | <0.01%       |
| 13 (b) Output: Number of cases prosecuted   |              |                   |                                     |               | 6,200        |
| 14 (c) Output: Number of cases referred for screening   |              |                   |                                     |               | 7,966        |
| 15 Subtotal   | [54,041.4]   | [1,582.6]         | [1,204.1]                           | [1,387.9]     | 58,216.0     |
| 16 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:   |              |                   |                                     |               |              |
| 17 (1) Administrative support:  |              |                   |                                     |               |              |
| 18 The purpose of the administrative support program is to provide fiscal, human resource, staff development, |              |                   |                                     |               |              |
| 19 automation, victim program services and support to all district attorneys' offices in New Mexico and to    |              |                   |                                     |               |              |
| 20 members of the New Mexico children's safehouse network so that they may obtain and access the necessary    |              |                   |                                     |               |              |
| 21 resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic     |              |                   |                                     |               |              |
| 22 functions.   |              |                   |                                     |               |              |
| 23 Appropriations:  |              |                   |                                     |               |              |
| 24 (a) Personal services and  |              |                   |                                     |               |              |
| 25 employee benefits  | 982.5        |                   |                                     |               | 982.5        |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services   | 47.2         |                   |                                     |               | 47.2         |
| 2 (c) Other  | 777.5        | 200.0             |                                     |               | 977.5        |
| 3 Authorized FTE: 13.00 Permanent  |              |                   |                                     |               |              |
| 4 Performance measures:  |              |                   |                                     |               |              |
| 5 (a) Output: Number of victim notification events and escapes reported, |              |                   |                                     |               |              |
| 6 monthly  |              |                   |                                     |               | 7,500        |
| 7 (b) Output: Number of trainings conducted during the fiscal year       |              |                   |                                     |               | 20           |
| 8 Subtotal   | [1,807.2]    | [200.0]           |                                     |               | 2,007.2      |
| 9 TOTAL JUDICIAL   | 192,537.0    | 24,404.9          | 8,602.9                             | 2,354.2       | 227,899.0    |

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and

employee benefits 7,069.4 6,347.2 13,416.6

(b) Contractual services 62.3 372.4 434.7

(c) Other 700.0 1,284.3 104.0 2,088.3

Authorized FTE: 158.00 Permanent; 1.00 Term

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

All revenue generated from antitrust cases and consumer protection settlements through the attorney

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

1 general on behalf of the state, political subdivisions or private citizens shall revert to the general  
2 fund, unless otherwise required by the terms of a court-approved order or settlement.

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

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

9 Performance measures:

|                 |   |  |  |     |
|-----------------|---|--|--|-----|
| 10 (a) Outcome: | Percent of initial responses to requests for attorney |  |  |     |
| 11              | general opinions made within three days of request    |  |  | 95% |

12 (2) Medicaid fraud:

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

15 Appropriations:

|                              |       |       |  |         |
|------------------------------|-------|-------|--|---------|
| 16 (a) Personal services and |       |       |  |         |
| 17 employee benefits         | 410.2 |       |  | 1,230.7 |
| 18 (b) Contractual services  | 2.0   |       |  | 5.9     |
| 19 (c) Other                 | 79.8  | 154.1 |  | 239.4   |
| 20 (d) Other financing uses  |       |       |  | 104.0   |

21 Authorized FTE: 21.00 Permanent

22 The other state funds appropriation to the medicaid fraud program of the attorney general in the other  
23 category includes one hundred fifty-four thousand one hundred dollars (\$154,100) for the purpose of court  
24 reporting services, witness fees, transaction fees and supplies.

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) Outcome: Three-year projected savings resulting from fraud  |              |                   |                                     |               |              |
| 2 investigations, in millions   |              |                   |                                     |               | \$15         |
| 3 (b) Explanatory: Total medicaid fraud recoveries identified, in thousands                                 |              |                   |                                     |               | \$2,000      |
| 4 Subtotal  | [8,323.7]    | [8,158.0]         | [104.0]                             | [1,580.0]     | 18,165.7     |
| 5 STATE AUDITOR:  |              |                   |                                     |               |              |
| 6 The purpose of the state auditor program is to audit the financial affairs of every agency annually so    |              |                   |                                     |               |              |
| 7 they can improve accountability and performance and to assure New Mexico citizens that funds are expended |              |                   |                                     |               |              |
| 8 properly.   |              |                   |                                     |               |              |
| 9 Appropriations:   |              |                   |                                     |               |              |
| 10 (a) Personal services and  |              |                   |                                     |               |              |
| 11 employee benefits  | 1,925.0      | 344.8             | 172.4                               |               | 2,442.2      |
| 12 (b) Contractual services   | 61.7         | 11.1              | 5.5                                 |               | 78.3         |
| 13 (c) Other  | 246.7        | 44.1              | 22.1                                |               | 312.9        |
| 14 Authorized FTE: 32.00 Permanent; 1.00 Term   |              |                   |                                     |               |              |
| 15 Performance measures:  |              |                   |                                     |               |              |
| 16 (a) Output: Total audit fees generated   |              |                   |                                     |               | \$400,000    |
| 17 (b) Explanatory: Percent of audits completed by regulatory due date                                      |              |                   |                                     |               | 80%          |
| 18 Subtotal   | [2,233.4]    | [400.0]           | [200.0]                             |               | 2,833.4      |
| 19 TAXATION AND REVENUE DEPARTMENT:   |              |                   |                                     |               |              |
| 20 (1) Tax administration:  |              |                   |                                     |               |              |
| 21 The purpose of the tax administration program is to provide registration and licensure requirements for  |              |                   |                                     |               |              |
| 22 tax programs and to ensure the administration, collection and compliance of state taxes and fees that    |              |                   |                                     |               |              |
| 23 provide funding for support services for the general public through appropriations.                      |              |                   |                                     |               |              |
| 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   | 20,865.3  | 2,830.7                             | 1,238.0       | 24,934.0     |
| 2    | (b) Contractual services  | 54.6  | 44.0                                | 13.0          | 111.6        |
| 3    | (c) Other   | 5,159.6   | 552.8                               | 222.9         | 5,935.3      |
| 4    | Authorized FTE: 472.50 Permanent; 26.00 Term; 29.50 Temporary   |   |                                     |               |              |
| 5    | Performance measures:   |   |                                     |               |              |
| 6    | (a) Output:   | Percent of electronically filed returns for personal income |                                     |               |              |
| 7    |   | tax and combined reporting system                           |                                     |               | 65%          |
| 8    | (b) Outcome:  | Collections as a percent of collectable audit assessments   |                                     |               |              |
| 9    |   | generated in the current fiscal year                        |                                     |               | 40%          |
| 10   | (c) Outcome:  | Collections as a percent of collectable outstanding         |                                     |               |              |
| 11   |   | balances from the end of the prior fiscal year              |                                     |               | 15%          |
| 12   | (2) Motor vehicle:  |   |                                     |               |              |
| 13   | The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor      |   |                                     |               |              |
| 14   | vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by |   |                                     |               |              |
| 15   | conducting tests, investigations and audits.  |   |                                     |               |              |
| 16   | Appropriations:   |   |                                     |               |              |
| 17   | (a) Personal services and   |   |                                     |               |              |
| 18   | employee benefits   | 6,370.6   | 8,742.9                             |               | 15,113.5     |
| 19   | (b) Contractual services  | 1,328.0   | 2,158.7                             |               | 3,486.7      |
| 20   | (c) Other   | 3,411.4   | 2,364.5                             |               | 5,775.9      |
| 21   | Authorized FTE: 342.00 Permanent; 3.00 Term; 3.00 Temporary   |   |                                     |               |              |
| 22   | Performance measures:   |   |                                     |               |              |
| 23   | (a) Efficiency:   | Average call center wait time to reach an agent, in minutes |                                     |               | 6            |
| 24   | (b) Outcome:  | Percent of registered vehicles with liability insurance     |                                     |               | 92%          |
| 25   | (c) Efficiency:   | Average wait time in q-matic-equipped offices, in minutes   |                                     |               | 20           |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (3) Property tax:  |              |                   |                                     |               |              |
| 2 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair         |              |                   |                                     |               |              |
| 3 appraisal of property and to assess property taxes within the state.                                       |              |                   |                                     |               |              |
| 4 Appropriations:  |              |                   |                                     |               |              |
| 5 (a) Personal services and  |              |                   |                                     |               |              |
| 6 employee benefits  |              | 2,476.8           |                                     |               | 2,476.8      |
| 7 (b) Contractual services   |              | 70.0              |                                     |               | 70.0         |
| 8 (c) Other  |              | 567.2             |                                     |               | 567.2        |
| 9 Authorized FTE: 41.00 Permanent  |              |                   |                                     |               |              |
| 10 Performance measures:   |              |                   |                                     |               |              |
| 11 (a) Output: Number of appraisals or valuations for companies conducting                                   |              |                   |                                     |               |              |
| 12 business within the state subject to state assessment   |              |                   |                                     |               | 540          |
| 13 (b) Outcome: Percent of counties in compliance with sales ratio standard                                  |              |                   |                                     |               |              |
| 14 of eighty-five percent assessed value-to-market value   |              |                   |                                     |               | 92%          |
| 15 (4) Compliance enforcement:   |              |                   |                                     |               |              |
| 16 The purpose of the compliance enforcement program is to support the overall mission of the taxation and   |              |                   |                                     |               |              |
| 17 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and   |              |                   |                                     |               |              |
| 18 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary |              |                   |                                     |               |              |
| 19 compliance with state tax laws.   |              |                   |                                     |               |              |
| 20 Appropriations:   |              |                   |                                     |               |              |
| 21 (a) Personal services and   |              |                   |                                     |               |              |
| 22 employee benefits   | 1,543.8      | 250.0             |                                     |               | 1,793.8      |
| 23 (b) Contractual services  | 9.9          |                   |                                     |               | 9.9          |
| 24 (c) Other   | 260.8        |                   |                                     |               | 260.8        |
| 25 Authorized FTE: 28.00 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: Number of tax investigations referred to prosecutors as a  
3 percent of total investigations assigned during the year 40%  
4 (b) Outcome: Successful tax fraud prosecutions as a percent of total  
5 cases prosecuted 100%

6 (5) Program support:  
7 The purpose of program support is to provide information system resources, human resource services,  
8 finance and accounting services, revenue forecasting and legal services to give agency personnel the  
9 resources needed to meet departmental objectives. For the general public, the program conducts hearings  
10 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's  
11 tax programs.

12 Appropriations:

|                              |          |       |       |  |          |
|------------------------------|----------|-------|-------|--|----------|
| 13 (a) Personal services and |          |       |       |  |          |
| 14 employee benefits         | 12,549.9 | 787.2 | 374.8 |  | 13,711.9 |
| 15 (b) Contractual services  | 2,616.9  | 104.0 | 48.0  |  | 2,768.9  |
| 16 (c) Other                 | 4,023.3  | 41.3  | 77.2  |  | 4,141.8  |

17 Authorized FTE: 191.00 Permanent  
18 Notwithstanding the provisions of Subsection E of Section 7-1-6.41 NMSA 1978, the department shall  
19 withhold an administrative fee in the amount of three and twenty-five hundredths percent of the  
20 distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 and, notwithstanding the provisions  
21 of Subsection F of that section, the portion of the fee equal to twenty-five hundredths percent of the  
22 amount to be distributed shall not be deposited in the general fund but shall be retained by the  
23 department and is included in the other state fund appropriations to the department to fund the fair share  
24 initiative.

25 Performance measures:

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| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total/Target |
|---|-----------------|-------------------------|--|------------------|--------------|
| 1 (a) Outcome: Percent of driving-while-intoxicated drivers' license  |                 |                         |  |                  |              |
| 2 revocations rescinded due to failure to hold hearings   |                 |                         |  |                  |              |
| 3 within ninety days  |                 |                         |  |                  | <1%          |
| 4 Subtotal  | [58,194.1]      | [20,990.1]              | [500.0]                                    | [1,473.9]        | 81,158.1     |
| 5 STATE INVESTMENT COUNCIL:   |                 |                         |  |                  |              |
| 6 (1) State investment:   |                 |                         |  |                  |              |
| 7 The purpose of the state investment program is to provide investment management of the state's permanent  |                 |                         |  |                  |              |
| 8 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while      |                 |                         |  |                  |              |
| 9 preserving the real value of the funds for future generations of New Mexicans.                            |                 |                         |  |                  |              |
| 10 Appropriations:  |                 |                         |  |                  |              |
| 11 (a) Personal services and  |                 |                         |  |                  |              |
| 12 employee benefits  |                 | 3,671.3                 |  |                  | 3,671.3      |
| 13 (b) Contractual services   |                 | 29,837.3                |  |                  | 29,837.3     |
| 14 (c) Other  |                 | 793.6                   |  |                  | 793.6        |
| 15 Authorized FTE: 32.00 Permanent  |                 |                         |  |                  |              |
| 16 The other state funds appropriation to the state investment council in the contractual services category |                 |                         |  |                  |              |
| 17 includes twenty-three million eight hundred forty-two thousand nine hundred dollars (\$23,842,900) for   |                 |                         |  |                  |              |
| 18 investment manager fees.   |                 |                         |  |                  |              |
| 19 Performance measures:  |                 |                         |  |                  |              |
| 20 (a) Outcome: One-year annualized investment returns to exceed internal                                   |                 |                         |  |                  |              |
| 21 benchmarks, in basis points  |                 |                         |  |                  | >25          |
| 22 (b) Outcome: Five-year annualized investment returns to exceed internal                                  |                 |                         |  |                  |              |
| 23 benchmarks, in basis points  |                 |                         |  |                  | >25          |
| 24 (c) Outcome: One-year annualized percentile performance ranking in                                       |                 |                         |  |                  |              |
| 25 endowment investment peer universe   |                 |                         |  |                  | <49          |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Outcome: Five-year annualized percentile performance ranking in                                       |              |                   |                                     |               |              |
| 2 endowment investment peer universe  |              |                   |                                     |               | <49          |
| 3 Subtotal  |              | [34,302.2]        |                                     |               | 34,302.2     |
| 4 DEPARTMENT OF FINANCE AND ADMINISTRATION:   |              |                   |                                     |               |              |
| 5 (1) Policy development, fiscal analysis, budget oversight and education accountability:                   |              |                   |                                     |               |              |
| 6 The purpose of the policy development, fiscal analysis, budget oversight and education accountability     |              |                   |                                     |               |              |
| 7 program is to provide professional and coordinated policy development and analysis and oversight to the   |              |                   |                                     |               |              |
| 8 governor, the legislature and state agencies so they can advance the state's policies and initiatives     |              |                   |                                     |               |              |
| 9 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax    |              |                   |                                     |               |              |
| 10 dollars.   |              |                   |                                     |               |              |
| 11 Appropriations:  |              |                   |                                     |               |              |
| 12 (a) Personal services and  |              |                   |                                     |               |              |
| 13 employee benefits  | 3,023.0      |                   |                                     |               | 3,023.0      |
| 14 (b) Contractual services   | 83.9         |                   |                                     |               | 83.9         |
| 15 (c) Other  | 167.1        |                   |                                     |               | 167.1        |
| 16 Authorized FTE: 35.00 Permanent  |              |                   |                                     |               |              |
| 17 Performance measures:  |              |                   |                                     |               |              |
| 18 (a) Outcome: General fund reserves as a percent of recurring   |              |                   |                                     |               |              |
| 19 appropriations   |              |                   |                                     |               | 5%           |
| 20 (2) Community development, local government assistance and fiscal oversight:                             |              |                   |                                     |               |              |
| 21 The purpose of the community development, local government assistance and fiscal oversight program is to |              |                   |                                     |               |              |
| 22 help counties, municipalities and special districts to maintain strong communities through sound fiscal  |              |                   |                                     |               |              |
| 23 advice and oversight, technical assistance, monitoring of project and program progress and timely        |              |                   |                                     |               |              |
| 24 processing of payments, grant agreements, and contracts.   |              |                   |                                     |               |              |
| 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         | 1,942.4 | 1,028.0  | 429.6    | 3,400.0  |
| 3 | (b) Contractual services  | 1,327.9 | 2,083.1  | 32.0     | 3,443.0  |
| 4 | (c) Other                 | 75.9    | 31,534.1 | 14,269.6 | 45,879.6 |
| 5 | (d) Other financing uses  |         | 1,300.0  |          | 1,300.0  |

6 Authorized FTE: 30.00 Permanent; 21.00 Term

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

11 The other state funds appropriations to the community development, local government assistance and  
 12 fiscal oversight program of the department of finance and administration include fourteen million four  
 13 hundred sixty-seven thousand nine hundred dollars (\$14,467,900) from the 911 enhancement fund; nineteen  
 14 million four hundred thousand dollars (\$19,400,000) from the local DWI grant fund; and two million  
 15 seventy-seven thousand three hundred dollars (\$2,077,300) from the civil legal services fund.

16 Performance measures:

|    |              |  |  |  |     |
|----|--------------|--|--|--|-----|
| 17 | (a) Output:  | Number of capital projects older than five years for which |  |  |     |
| 18 |              | the funding is not expended or reverted                    |  |  | 20  |
| 19 | (b) Output:  | Percent of local entity budgets submitted to the local     |  |  |     |
| 20 |              | government division by established deadline                |  |  | 90% |
| 21 | (c) Outcome: | Number of local entities operating under a continuing      |  |  |     |
| 22 |              | resolution for a portion of the fiscal year                |  |  | 14  |

23 (3) Fiscal management and oversight:

24 The purpose of the fiscal management and oversight program is to provide for and promote financial  
 25 accountability for public funds throughout state government by providing state agencies and the citizens

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 of New Mexico with timely, accurate and comprehensive information on the financial status and expenditures |              |                   |                                     |               |              |
| 2 of the state.  |              |                   |                                     |               |              |
| 3 Appropriations:  |              |                   |                                     |               |              |
| 4 (a) Personal services and  |              |                   |                                     |               |              |
| 5 employee benefits  | 4,010.0      |                   | 595.0                               |               | 4,605.0      |
| 6 (b) Contractual services   | 245.3        |                   |                                     |               | 245.3        |
| 7 (c) Other  | 622.8        |                   |                                     |               | 622.8        |
| 8 Authorized FTE: 65.00 Permanent  |              |                   |                                     |               |              |
| 9 Performance measures:  |              |                   |                                     |               |              |
| 10 (a) Efficiency: Length of time to issue the comprehensive annual financial                                |              |                   |                                     |               |              |
| 11 report after the end of the fiscal year, in months  |              |                   |                                     |               | 7            |
| 12 (4) Program support:  |              |                   |                                     |               |              |
| 13 The purpose of program support is to provide other department of finance and administration programs with |              |                   |                                     |               |              |
| 14 central direction to agency management processes to ensure consistency, legal compliance and financial    |              |                   |                                     |               |              |
| 15 integrity; to administer the executive's exempt salary plan; and to review and approve all state          |              |                   |                                     |               |              |
| 16 professional service contracts.   |              |                   |                                     |               |              |
| 17 Appropriations:   |              |                   |                                     |               |              |
| 18 (a) Personal services and   |              |                   |                                     |               |              |
| 19 employee benefits   | 1,414.4      |                   |                                     |               | 1,414.4      |
| 20 (b) Contractual services  | 85.1         |                   |                                     |               | 85.1         |
| 21 (c) Other   | 47.9         |                   |                                     |               | 47.9         |
| 22 Authorized FTE: 19.00 Permanent   |              |                   |                                     |               |              |
| 23 Performance measures:   |              |                   |                                     |               |              |
| 24 (a) Outcome: Percent of funds reconciled and closed, as an internal                                       |              |                   |                                     |               |              |
| 25 process, within 15 days after month-end   |              |                   |                                     |               | 100%         |

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|    | Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (5) Dues and membership fees/special appropriations: |              |                   |                                     |               |              |
| 2  | Appropriations:                                      |              |                   |                                     |               |              |
| 3  | (a) Council of state governments                     | 92.4         |                   |                                     |               | 92.4         |
| 4  | (b) Western interstate commission                    |              |                   |                                     |               |              |
| 5  | for higher education                                 | 120.3        |                   |                                     |               | 120.3        |
| 6  | (c) Education commission of the                      |              |                   |                                     |               |              |
| 7  | states   | 58.2         |                   |                                     |               | 58.2         |
| 8  | (d) National association of                          |              |                   |                                     |               |              |
| 9  | state budget officers                                | 15.1         |                   |                                     |               | 15.1         |
| 10 | (e) National conference of state                     |              |                   |                                     |               |              |
| 11 | legislatures   | 127.1        |                   |                                     |               | 127.1        |
| 12 | (f) Western governors'                               |              |                   |                                     |               |              |
| 13 | association  | 34.6         |                   |                                     |               | 34.6         |
| 14 | (g) Governmental accounting                          |              |                   |                                     |               |              |
| 15 | standards board                                      | 15.1         |                   |                                     |               | 15.1         |
| 16 | (h) National center for state                        |              |                   |                                     |               |              |
| 17 | courts   | 89.5         |                   |                                     |               | 89.5         |
| 18 | (i) National conference of                           |              |                   |                                     |               |              |
| 19 | insurance legislators                                | 9.7          |                   |                                     |               | 9.7          |
| 20 | (j) National council of legislators                  |              |                   |                                     |               |              |
| 21 | from gaming states                                   | 2.9          |                   |                                     |               | 2.9          |
| 22 | (k) National governors'                              |              |                   |                                     |               |              |
| 23 | association  | 77.4         |                   |                                     |               | 77.4         |
| 24 | (l) Citizens' review board                           | 319.0        |                   | 174.3                               |               | 493.3        |
| 25 | (m) Emergency water supply fund                      | 118.4        |                   |                                     |               | 118.4        |

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|    | Item                            | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (n) Fiscal agent contract       | 840.0        |                   |                                     |               | 840.0        |
| 2  | (o) State planning districts    | 670.2        |                   |                                     |               | 670.2        |
| 3  | (p) Youth mentoring program     | 2,207.7      |                   |                                     |               | 2,207.7      |
| 4  | (q) Statewide teen court        |              | 180.0             |                                     |               | 180.0        |
| 5  | (r) Santa Fe teen court         |              | 60.0              |                                     |               | 60.0         |
| 6  | (s) Law enforcement protection  |              |                   |                                     |               |              |
| 7  | fund                            |              | 7,809.4           |                                     |               | 7,809.4      |
| 8  | (t) Leasehold community         |              |                   |                                     |               |              |
| 9  | assistance                      | 128.9        |                   |                                     |               | 128.9        |
| 10 | (u) County detention of         |              |                   |                                     |               |              |
| 11 | prisoners                       | 3,300.0      |                   |                                     |               | 3,300.0      |
| 12 | (v) New Mexico acequia          |              |                   |                                     |               |              |
| 13 | commission                      | 13.4         |                   |                                     |               | 13.4         |
| 14 | (w) Acequia and community ditch |              |                   |                                     |               |              |
| 15 | education program               | 200.0        |                   |                                     |               | 200.0        |
| 16 | (x) Food banks                  | 339.4        |                   |                                     |               | 339.4        |

17 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical  
 18 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds  
 19 and on review by the legislative finance committee, the secretary of the department of finance and  
 20 administration is authorized to transfer from the general fund operating reserve to the state board of  
 21 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an  
 22 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2012.

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

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

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

4 Subtotal [21,825.0] [43,994.6] [769.3] [14,731.2] 81,320.1

5 PUBLIC SCHOOL INSURANCE AUTHORITY:

6 (1) Benefits:

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

10 Appropriations:

11 (a) Contractual services 285,660.0 285,660.0

12 (b) Other financing uses 640.1 640.1

13 Performance measures:

14 (a) Outcome: Average number of days to resolve inquiries and appeals  
15 related to customer service claims ≤10

16 (b) Efficiency: Percent variance of medical premium change between the  
17 public school insurance authority and industry average 0%

18 (2) Risk:

19 The purpose of the risk program is to provide economical and comprehensive property, liability and  
20 workers' compensation programs to educational entities so they are protected against injury and loss.

21 Appropriations:

22 (a) Contractual services 63,425.2 63,425.2

23 (b) Other financing uses 640.1 640.1

24 Performance measures:

25 (a) Outcome: Number of workers' compensation claims in the area of

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 ergonomics   |              |                   |                                     |               | ≤192         |
| 2 (b) Outcome: Average cost per claim for current fiscal year as compared                                    |              |                   |                                     |               |              |
| 3 with prior fiscal year   |              |                   |                                     |               | ≤\$5,250     |
| 4 (3) Program support:   |              |                   |                                     |               |              |
| 5 The purpose of program support is to provide administrative support for the benefits and risk programs and |              |                   |                                     |               |              |
| 6 to assist the agency in delivering services to its constituents.   |              |                   |                                     |               |              |
| 7 Appropriations:  |              |                   |                                     |               |              |
| 8 (a) Personal services and  |              |                   |                                     |               |              |
| 9 employee benefits  |              |                   | 872.2                               |               | 872.2        |
| 10 (b) Contractual services  |              |                   | 190.6                               |               | 190.6        |
| 11 (c) Other   |              |                   | 217.4                               |               | 217.4        |
| 12 Authorized FTE: 11.00 Permanent   |              |                   |                                     |               |              |
| 13 Subtotal  |              | [350,365.4]       | [1,280.2]                           |               | 351,645.6    |
| 14 RETIREE HEALTH CARE AUTHORITY:  |              |                   |                                     |               |              |
| 15 (1) Health care benefits administration:  |              |                   |                                     |               |              |
| 16 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group   |              |                   |                                     |               |              |
| 17 and optional healthcare benefits and life insurance to current and future eligible retirees and their     |              |                   |                                     |               |              |
| 18 dependents so they may access covered and available core group and optional healthcare benefits and life  |              |                   |                                     |               |              |
| 19 insurance benefits when they need them.   |              |                   |                                     |               |              |
| 20 Appropriations:   |              |                   |                                     |               |              |
| 21 (a) Contractual services  |              | 234,278.0         |                                     |               | 234,278.0    |
| 22 (b) Other financing uses  |              | 2,686.0           |                                     |               | 2,686.0      |
| 23 Performance measures:   |              |                   |                                     |               |              |
| 24 (a) Output: Minimum number of years of long-term actuarial solvency                                       |              |                   |                                     |               | 15           |
| 25 (b) Outcome: Total revenue generated, in millions   |              |                   |                                     |               | \$252        |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Efficiency: Total revenue increase to the reserve fund, in millions                                  |              |                   |                                     |               | \$17.7       |
| 2 (d) Efficiency: Total healthcare benefits program claims paid, in millions                               |              |                   |                                     |               | \$234.3      |
| 3 (2) Program support:   |              |                   |                                     |               |              |
| 4 The purpose of program support is to provide administrative support for the healthcare benefits          |              |                   |                                     |               |              |
| 5 administration program to assist the agency in delivering its services to its constituents.              |              |                   |                                     |               |              |
| 6 Appropriations:  |              |                   |                                     |               |              |
| 7 (a) Personal services and  |              |                   |                                     |               |              |
| 8 employee benefits  |              |                   | 1,700.2                             |               | 1,700.2      |
| 9 (b) Contractual services   |              |                   | 477.7                               |               | 477.7        |
| 10 (c) Other   |              |                   | 508.1                               |               | 508.1        |
| 11 Authorized FTE: 25.00 Permanent   |              |                   |                                     |               |              |
| 12 Any unexpended balances in program support of the retiree health care authority remaining at the end of |              |                   |                                     |               |              |
| 13 fiscal year 2012 shall revert to the healthcare benefits administration program.                        |              |                   |                                     |               |              |
| 14 Performance measures:   |              |                   |                                     |               |              |
| 15 (a) Outcome: Number of prior-year audit findings that recur   |              |                   |                                     |               | 0            |
| 16 Subtotal  |              | [236,964.0]       | [2,686.0]                           |               | 239,650.0    |
| 17 GENERAL SERVICES DEPARTMENT:  |              |                   |                                     |               |              |
| 18 (1) Employee group health benefits:   |              |                   |                                     |               |              |
| 19 The purpose of the employee group health benefits program is to effectively administer comprehensive    |              |                   |                                     |               |              |
| 20 health-benefit plans to state and local government employees.   |              |                   |                                     |               |              |
| 21 Appropriations:   |              |                   |                                     |               |              |
| 22 (a) Contractual services  |              |                   | 20,280.0                            |               | 20,280.0     |
| 23 (b) Other   |              |                   | 331,167.8                           |               | 331,167.8    |
| 24 (c) Other financing uses  |              |                   | 1,626.7                             |               | 1,626.7      |
| 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:             | Percent change in state employee medical premium compared   |                   |                                     |               |                   |
| 2                             | with the industry average   |                   |                                     |               | 0%                |
| 3 (b) Efficiency:             | Percent change in dental premium compared with the national   |                   |                                     |               |                   |
| 4                             | average   |                   |                                     |               | 0%                |
| 5 (c) Explanatory:            | Percent of eligible state employees purchasing state health   |                   |                                     |               |                   |
| 6                             | insurance   |                   |                                     |               | 90%               |
| 7 (2) Risk management:        |   |                   |                                     |               |                   |
| 8                             | The purpose of the risk management program is to protect the state's assets against property, public      |                   |                                     |               |                   |
| 9                             | liability, workers' compensation, state unemployment compensation, local public bodies unemployment       |                   |                                     |               |                   |
| 10                            | compensation and surety bond losses so agencies can perform their missions in an efficient and responsive |                   |                                     |               |                   |
| 11                            | manner.   |                   |                                     |               |                   |
| 12                            | Appropriations:   |                   |                                     |               |                   |
| 13 (a) Personal services and  |   |                   |                                     |               |                   |
| 14                            | employee benefits   |                   |                                     |               | 4,053.0 4,053.0   |
| 15 (b) Other                  |   |                   |                                     |               | 500.6 500.6       |
| 16 (c) Other financing uses   |   |                   |                                     |               | 2,201.3 2,201.3   |
| 17                            | Authorized FTE: 63.00 Permanent   |                   |                                     |               |                   |
| 18                            | Performance measures:   |                   |                                     |               |                   |
| 19 (a) Explanatory:           | Projected financial position of the public property fund  |                   |                                     |               | 100%              |
| 20 (b) Explanatory:           | Projected financial position of the workers' compensation   |                   |                                     |               |                   |
| 21                            | fund  |                   |                                     |               | 35%               |
| 22 (c) Explanatory:           | Projected financial position of the public liability fund   |                   |                                     |               | 50%               |
| 23 (3) Risk management funds: |   |                   |                                     |               |                   |
| 24                            | Appropriations:   |                   |                                     |               |                   |
| 25 (a) Public liability       |   |                   |                                     |               | 33,795.8 33,795.8 |

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|    | Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | (b) Surety bond  |              |                   | 145.3                               |               | 145.3        |
| 2  | (c) Public property reserve  |              |                   | 10,880.9                            |               | 10,880.9     |
| 3  | (d) Local public body unemployment   |              |                   |                                     |               |              |
| 4  | compensation reserve   |              |                   | 3,559.0                             |               | 3,559.0      |
| 5  | (e) Workers' compensation  |              |                   |                                     |               |              |
| 6  | retention  |              |                   | 18,490.7                            |               | 18,490.7     |
| 7  | (f) State unemployment   |              |                   |                                     |               |              |
| 8  | compensation   |              |                   | 21,203.7                            |               | 21,203.7     |
| 9  | (g) Employee assistance program  |              |                   | 200.0                               |               | 200.0        |
| 10 | (4) State printing services:   |              |                   |                                     |               |              |
| 11 | The purpose of the state printing services program is to provide cost-effective printing and publishing  |              |                   |                                     |               |              |
| 12 | services for governmental agencies.  |              |                   |                                     |               |              |
| 13 | Appropriations:  |              |                   |                                     |               |              |
| 14 | (a) Personal services and  |              |                   |                                     |               |              |
| 15 | employee benefits  |              |                   | 1,160.0                             |               | 1,160.0      |
| 16 | (b) Contractual services   |              |                   | 13.0                                |               | 13.0         |
| 17 | (c) Other  |              |                   | 669.4                               |               | 669.4        |
| 18 | (d) Other financing uses   |              |                   | 92.3                                |               | 92.3         |
| 19 | Authorized FTE: 18.00 Permanent  |              |                   |                                     |               |              |
| 20 | (5) Business office space management and maintenance services:   |              |                   |                                     |               |              |
| 21 | The purpose of the business office space management and maintenance services program is to provide       |              |                   |                                     |               |              |
| 22 | employees and the public with effective property management so agencies can perform their missions in an |              |                   |                                     |               |              |
| 23 | efficient and responsive manner.   |              |                   |                                     |               |              |
| 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   | 5,591.8   |                                     |               | 5,591.8      |
| 2    | (b) Contractual services  | 212.3   |                                     |               | 212.3        |
| 3    | (c) Other   | 5,531.3   |                                     |               | 5,531.3      |
| 4    | (d) Other financing uses  | 157.5   |                                     |               | 157.5        |
| 5    | Authorized FTE: 157.00 Permanent  |   |                                     |               |              |
| 6    | Performance measures:   |   |                                     |               |              |
| 7    | (a) Explanatory:  | Percent of state-controlled office space occupied           |                                     |               | 95%          |
| 8    | (6) Transportation services:  |   |                                     |               |              |
| 9    | The purpose of the transportation services program is to provide centralized and effective administration |   |                                     |               |              |
| 10   | of the state's motor pool and aircraft transportation services so agencies can perform their missions in  |   |                                     |               |              |
| 11   | an efficient and responsive manner.   |   |                                     |               |              |
| 12   | Appropriations:   |   |                                     |               |              |
| 13   | (a) Personal services and   |   |                                     |               |              |
| 14   | employee benefits   |   | 2,366.6                             |               | 2,366.6      |
| 15   | (b) Contractual services  |   | 78.1                                |               | 78.1         |
| 16   | (c) Other   |   | 5,389.8                             |               | 5,389.8      |
| 17   | (d) Other financing uses  |   | 366.2                               |               | 366.2        |
| 18   | Authorized FTE: 38.00 Permanent   |   |                                     |               |              |
| 19   | Performance measures:   |   |                                     |               |              |
| 20   | (a) Explanatory:  | Percent of short-term vehicle use                           |                                     |               | 50%          |
| 21   | (b) Output:   | Percent of cars and other light-duty vehicles purchased by  |                                     |               |              |
| 22   |   | state agencies that exceed existing federal fuel efficiency |                                     |               |              |
| 23   |   | standards for passenger vehicles                            |                                     |               | 100%         |
| 24   | (c) Efficiency:   | Percent of total available aircraft fleet hours used        |                                     |               | 40%          |
| 25   | (7) Procurement 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 procurement services program is to provide a procurement process for tangible property  
2 for government entities to ensure compliance with the Procurement Code so agencies can perform their  
3 missions in an efficient and responsive manner.

4 Appropriations:

|                             |         |       |  |  |         |
|-----------------------------|---------|-------|--|--|---------|
| 5 (a) Personal services and |         |       |  |  |         |
| 6 employee benefits         | 1,175.3 | 499.5 |  |  | 1,674.8 |
| 7 (b) Other                 | 170.5   | 53.0  |  |  | 223.5   |
| 8 (c) Other financing uses  | 59.2    | 25.0  |  |  | 84.2    |

9 Authorized FTE: 29.00 Permanent

10 Performance measures:

|                 |  |  |  |  |     |
|-----------------|--|--|--|--|-----|
| 11 (a) Outcome: | Percent of all price agreement renewals considered for     |  |  |  |     |
| 12              | "best value" strategic sourcing option                     |  |  |  | 20% |
| 13 (b) Quality: | Percent of customers satisfied with procurement services   |  |  |  | 90% |
| 14 (c) Outcome: | Number of small business clients assisted                  |  |  |  | 250 |
| 15 (d) Output:  | Number of government employees trained on Procurement Code |  |  |  |     |
| 16              | compliance and methods                                     |  |  |  | 500 |

17 (8) Program support:

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

19 Appropriations:

|                              |  |  |         |  |         |
|------------------------------|--|--|---------|--|---------|
| 20 (a) Personal services and |  |  |         |  |         |
| 21 employee benefits         |  |  | 2,698.2 |  | 2,698.2 |
| 22 (b) Contractual services  |  |  | 209.3   |  | 209.3   |
| 23 (c) Other                 |  |  | 428.5   |  | 428.5   |

24 Authorized FTE: 37.00 Permanent

25 Any unexpended balances in program support of the general services department remaining at the end of

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

1 fiscal year 2012 shall revert to the procurement services, printing services, risk management, employee  
 2 group benefits, business office space management and maintenance, and transportation services programs  
 3 based on the proportion of each individual programs' assessments for program support.

4 Subtotal [12,897.9] [577.5] [461,576.2] 475,051.6

5 EDUCATIONAL RETIREMENT BOARD:

6 (1) Educational retirement:

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

9 Appropriations:

10 (a) Personal services and

11 employee benefits 4,405.5 4,405.5

12 (b) Contractual services 35,038.0 35,038.0

13 (c) Other 834.6 834.6

14 Authorized FTE: 58.00 Permanent

15 The other state funds appropriation to the educational retirement program of the educational retirement  
 16 board in the contractual services category includes thirty million six hundred thousand dollars  
 17 (\$30,600,000) to be used only for investment manager and consulting fees.

18 The other state funds appropriation to the educational retirement program of the educational  
 19 retirement board in the contractual services category includes one million three hundred fifty thousand  
 20 dollars (\$1,350,000) for payment of custody services associated with the fiscal agent contract.

21 The other state funds appropriation to the educational retirement program of the educational  
 22 retirement board in the contractual services category includes one million seven hundred twenty-seven  
 23 thousand three hundred dollars (\$1,727,300) for payment of legal services.

24 Performance measures:

25 (a) Outcome: Average rate of return over a cumulative five-year period 8%

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome: Funding period of unfunded actuarial accrued liability, in                                     |              |                   |                                     |               |              |
| 2 years   |              |                   |                                     |               | ≤30          |
| 3 Subtotal  |              | [40,278.1]        |                                     |               | 40,278.1     |
| 4 NEW MEXICO SENTENCING COMMISSION:   |              |                   |                                     |               |              |
| 5 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations,   |              |                   |                                     |               |              |
| 6 and assistance from a coordinated cross-agency perspective to the three branches of government and          |              |                   |                                     |               |              |
| 7 interested citizens so they have the resources they need to make policy decisions that benefit the          |              |                   |                                     |               |              |
| 8 criminal and juvenile justice systems.  |              |                   |                                     |               |              |
| 9 Appropriations:   |              |                   |                                     |               |              |
| 10 (a) Contractual services   | 529.8        |                   | 25.4                                |               | 555.2        |
| 11 (b) Other  |              |                   | 4.6                                 |               | 4.6          |
| 12 Performance measures:  |              |                   |                                     |               |              |
| 13 (a) Outcome: Percent of total possible victims who receive automated                                       |              |                   |                                     |               |              |
| 14 victim notification  |              |                   |                                     |               | 25%          |
| 15 Subtotal   | [529.8]      |                   | [30.0]                              |               | 559.8        |
| 16 PUBLIC DEFENDER DEPARTMENT:  |              |                   |                                     |               |              |
| 17 (1) Criminal legal services:   |              |                   |                                     |               |              |
| 18 The purpose of the criminal legal services program is to provide effective legal representation and        |              |                   |                                     |               |              |
| 19 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the    |              |                   |                                     |               |              |
| 20 community as a partner in assuring a fair and efficient criminal justice system that sustains New Mexico's |              |                   |                                     |               |              |
| 21 statutory and constitutional mandate to adequately fund a statewide indigent defense system.               |              |                   |                                     |               |              |
| 22 Appropriations:  |              |                   |                                     |               |              |
| 23 (a) Personal services and  |              |                   |                                     |               |              |
| 24 employee benefits  | 23,849.8     |                   |                                     |               | 23,849.8     |
| 25 (b) Contractual services   | 9,887.4      | 74.4              |                                     |               | 9,961.8      |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other  | 5,311.2      | 165.6             |                                     |               | 5,476.8      |
| 2 Authorized FTE: 411.00 Permanent   |              |                   |                                     |               |              |
| 3 Performance measures:  |              |                   |                                     |               |              |
| 4 (a) Output: Number of alternative sentencing treatment placements for                                      |              |                   |                                     |               |              |
| 5 felony and juvenile clients  |              |                   |                                     |               | 4,000        |
| 6 (b) Efficiency: Percent of cases in which application fees were collected                                  |              |                   |                                     |               | 35%          |
| 7 (c) Quality: Percent of felony cases resulting in a reduction of   |              |                   |                                     |               |              |
| 8 original formally filed charges  |              |                   |                                     |               | 37%          |
| 9 Subtotal   | [39,048.4]   | [240.0]           |                                     |               | 39,288.4     |
| 10 GOVERNOR:   |              |                   |                                     |               |              |
| 11 (1) Executive management and leadership:  |              |                   |                                     |               |              |
| 12 The purpose of the executive management and leadership program is to provide appropriate management and   |              |                   |                                     |               |              |
| 13 leadership to the executive branch of government to allow for a more efficient and effective operation of |              |                   |                                     |               |              |
| 14 the agencies within that branch of government on behalf of the citizens of the state.                     |              |                   |                                     |               |              |
| 15 Appropriations:   |              |                   |                                     |               |              |
| 16 (a) Personal services and   |              |                   |                                     |               |              |
| 17 employee benefits   | 2,777.4      |                   |                                     |               | 2,777.4      |
| 18 (b) Contractual services  | 100.8        |                   |                                     |               | 100.8        |
| 19 (c) Other   | 516.4        |                   |                                     |               | 516.4        |
| 20 Authorized FTE: 27.00 Permanent   |              |                   |                                     |               |              |
| 21 Subtotal  | [3,394.6]    |                   |                                     |               | 3,394.6      |
| 22 LIEUTENANT GOVERNOR:  |              |                   |                                     |               |              |
| 23 (1) State ombudsman:  |              |                   |                                     |               |              |
| 24 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding     |              |                   |                                     |               |              |
| 25 between the citizens of New Mexico and the agencies of state government, refer any complaints or special  |              |                   |                                     |               |              |

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

1 problems citizens may have to the proper entities, keep records of activities and submit an annual report  
2 to the governor.

|   |                                |         |  |  |       |
|---|--------------------------------|---------|--|--|-------|
| 3 | Appropriations:                |         |  |  |       |
| 4 | (a) Personal services and      |         |  |  |       |
| 5 | employee benefits              | 591.4   |  |  | 591.4 |
| 6 | (b) Contractual services       | 32.4    |  |  | 32.4  |
| 7 | (c) Other                      | 56.3    |  |  | 56.3  |
| 8 | Authorized FTE: 8.00 Permanent |         |  |  |       |
| 9 | Subtotal                       | [680.1] |  |  | 680.1 |

10 DEPARTMENT OF INFORMATION TECHNOLOGY:

11 (1) Compliance and project management:  
12 The purpose of the compliance and project management program is to provide information technology  
13 strategic planning, oversight and consulting services to New Mexico government agencies so they can  
14 improve services provided to New Mexico citizens.

|    |                                |       |  |  |       |
|----|--------------------------------|-------|--|--|-------|
| 15 | Appropriations:                |       |  |  |       |
| 16 | (a) Personal services and      |       |  |  |       |
| 17 | employee benefits              | 181.5 |  |  | 181.5 |
| 18 | (b) Other financing uses       | 103.2 |  |  | 103.2 |
| 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% |

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| 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  |              |                   | 10,809.8                            |               | 10,809.8     |
| 8 (b) Contractual services   |              |                   | 8,308.6                             |               | 8,308.6      |
| 9 (c) Other  |              |                   | 21,274.8                            |               | 21,274.8     |
| 10 (d) Other financing uses  |              |                   | 8,028.3                             |               | 8,028.3      |
| 11 Authorized FTE: 152.00 Permanent  |              |                   |                                     |               |              |
| 12 Performance measures:   |              |                   |                                     |               |              |
| 13 (a) Output: Amount of information technology savings, cost avoidance or                                   |              |                   |                                     |               |              |
| 14 both realized through enterprise services and promotion of  |              |                   |                                     |               |              |
| 15 multi-agency initiatives, in millions   |              |                   |                                     |               | \$4          |
| 16 (b) Output: Queue-time to reach a customer service representative at                                      |              |                   |                                     |               |              |
| 17 the help desk, in seconds   |              |                   |                                     |               | ≤0:19        |
| 18 (c) Output: Percent of mission-critical data and applications residing                                    |              |                   |                                     |               |              |
| 19 in the enterprise data center not compromised on a security   |              |                   |                                     |               |              |
| 20 breach  |              |                   |                                     |               | 0%           |
| 21 (d) Outcome: Percent of unscheduled downtime of the mainframe affecting                                   |              |                   |                                     |               |              |
| 22 user access or batch scheduling   |              |                   |                                     |               | ≤0.01%       |
| 23 (3) Equipment replacement revolving funds:  |              |                   |                                     |               |              |
| 24 Appropriations:   |              |                   |                                     |               |              |
| 25 (a) Contractual services  |              |                   | 325.0                               |               | 325.0        |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other   |              |                   | 3,950.0                             |               | 3,950.0      |
| 2 (4) Program support:  |              |                   |                                     |               |              |
| 3 The purpose of program support is to provide management and ensure cost recovery and allocation services    |              |                   |                                     |               |              |
| 4 through leadership, policies, procedures and administrative support for the department.                     |              |                   |                                     |               |              |
| 5 Appropriations:   |              |                   |                                     |               |              |
| 6 (a) Personal services and   |              |                   |                                     |               |              |
| 7 employee benefits   |              |                   | 3,017.8                             |               | 3,017.8      |
| 8 (b) Contractual services  |              |                   | 40.8                                |               | 40.8         |
| 9 (c) Other   |              |                   | 194.1                               |               | 194.1        |
| 10 Authorized FTE: 41.00 Permanent  |              |                   |                                     |               |              |
| 11 Performance measures:  |              |                   |                                     |               |              |
| 12 (a) Outcome: Percent of audit corrective action plan commitments   |              |                   |                                     |               |              |
| 13 completed on schedule  |              |                   |                                     |               | 95%          |
| 14 (b) Outcome: Percent of mainframe services meeting federal standards for                                   |              |                   |                                     |               |              |
| 15 cost recovery  |              |                   |                                     |               | 100%         |
| 16 (c) Outcome: Percent of voice, data and radio services meeting federal                                     |              |                   |                                     |               |              |
| 17 standards for cost recovery  |              |                   |                                     |               | 100%         |
| 18 Subtotal   | [284.7]      |                   | [55,949.2]                          |               | 56,233.9     |
| 19 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:   |              |                   |                                     |               |              |
| 20 (1) Pension administration:  |              |                   |                                     |               |              |
| 21 The purpose of the pension administration program is to provide information, retirement benefits and an    |              |                   |                                     |               |              |
| 22 actuarially sound fund to association members so they can receive the defined benefit they are entitled to |              |                   |                                     |               |              |
| 23 when they retire from public service.  |              |                   |                                     |               |              |
| 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  |  | 5,479.0                             |               | 5,479.0      |
| 2    | (b) Contractual services   |  | 23,208.7                            |               | 23,208.7     |
| 3    | (c) Other  |  | 1,043.0                             |               | 1,043.0      |
| 4    | Authorized FTE: 76.00 Permanent  |  |                                     |               |              |
| 5    | The other state funds appropriation to the pension administration program of the public employees          |  |                                     |               |              |
| 6    | retirement association in the contractual services category includes nineteen million one hundred sixty-   |  |                                     |               |              |
| 7    | eight thousand two hundred dollars (\$19,168,200) to be used only for investment manager and consulting    |  |                                     |               |              |
| 8    | fees.  |  |                                     |               |              |
| 9    | The other state funds appropriation to the pension administration program of the public employees          |  |                                     |               |              |
| 10   | retirement association in the contractual services category includes two million dollars (\$2,000,000) for |  |                                     |               |              |
| 11   | payment of custody services associated with the fiscal agent contract.                                     |  |                                     |               |              |
| 12   | The other state funds appropriation to the pension administration program of the public employees          |  |                                     |               |              |
| 13   | retirement association in the contractual services category includes nine hundred eighty-five thousand one |  |                                     |               |              |
| 14   | hundred dollars (\$985,100) to be used only for information technology services.                           |  |                                     |               |              |
| 15   | The other state funds appropriation to the pension administration program of the public employees          |  |                                     |               |              |
| 16   | retirement association in the contractual services category includes five hundred sixty thousand six       |  |                                     |               |              |
| 17   | hundred dollars (\$560,600) to be used only for investment-related legal services.                         |  |                                     |               |              |
| 18   | Performance measures:  |  |                                     |               |              |
| 19   | (a) Efficiency:  | Average number of days to respond to requests for benefit  |                                     |               |              |
| 20   |  | estimates, military buy-backs and service credit           |                                     |               |              |
| 21   |  | verifications  |                                     |               | 30-40        |
| 22   | (b) Outcome:   | Five-year average annualized investment returns to exceed  |                                     |               |              |
| 23   |  | internal benchmark, in basis points                        |                                     |               | ≥50          |
| 24   | (c) Explanatory:   | Number of years needed to finance the unfunded actuarial   |                                     |               |              |
| 25   |  | accrued liability for the public employees retirement fund |                                     |               |              |

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| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target  |
|------|--|-------------------|-------------------------------------|---------------|---|
| 1    |  |                   |                                     |               | with current statutory contribution rates ≤30               |
| 2    | (d) Outcome:   |                   |                                     |               | Five-year annualized performance ranking in a national      |
| 3    |  |                   |                                     |               | survey of fifty to sixty similar large public pension plans |
| 4    |  |                   |                                     |               | in the United States, as a percentile ≤25th                 |
| 5    | Subtotal   |                   | [29,730.7]                          |               | 29,730.7  |
| 6    | STATE COMMISSION OF PUBLIC RECORDS:  |                   |                                     |               |   |
| 7    | (1) Records, information and archival management:  |                   |                                     |               |   |
| 8    | The purpose of the records, information and archival management program is to develop, implement and     |                   |                                     |               |   |
| 9    | provide tools, methodologies and services for use by, and for the benefit of, government agencies,       |                   |                                     |               |   |
| 10   | historical record repositories and the public so the state can effectively create, preserve, protect and |                   |                                     |               |   |
| 11   | properly dispose of records, facilitate their use and understanding and protect the interests of the     |                   |                                     |               |   |
| 12   | citizens of New Mexico.  |                   |                                     |               |   |
| 13   | Appropriations:  |                   |                                     |               |   |
| 14   | (a) Personal services and  |                   |                                     |               |   |
| 15   | employee benefits  | 2,164.5           | 53.3                                | 11.7          | 2,229.5   |
| 16   | (b) Contractual services   | 42.4              | 10.0                                | 15.0          | 67.4  |
| 17   | (c) Other  | 160.2             | 142.9                               | 13.7          | 316.8   |
| 18   | Authorized FTE: 40.00 Permanent; 2.00 Term   |                   |                                     |               |   |
| 19   | Performance measures:  |                   |                                     |               |   |
| 20   | (a) Outcome:   |                   |                                     |               | Maximum number of days between rule effective date and      |
| 21   |  |                   |                                     |               | online availability 32                                      |
| 22   | (b) Outcome:   |                   |                                     |               | Percent of total records items scheduled, reviewed, amended |
| 23   |  |                   |                                     |               | or replaced within a five-year period 30%                   |
| 24   | Subtotal   | [2,367.1]         | [206.2]                             | [40.4]        | 2,613.7   |
| 25   | SECRETARY OF STATE:  |                   |                                     |               |   |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Administration and operations:   |              |                   |                                     |               |              |
| 2 The purpose of the administration and operations program is to provide operational services to commercial  |              |                   |                                     |               |              |
| 3 and business entities and citizens, including administration of notary public commissions, uniform         |              |                   |                                     |               |              |
| 4 commercial code filings, trademark registrations and partnerships, and to provide administrative services  |              |                   |                                     |               |              |
| 5 needed to carry out elections.   |              |                   |                                     |               |              |
| 6 Appropriations:  |              |                   |                                     |               |              |
| 7 (a) Personal services and  |              |                   |                                     |               |              |
| 8 employee benefits  | 2,450.6      |                   |                                     |               | 2,450.6      |
| 9 (b) Contractual services   | 519.7        |                   |                                     |               | 519.7        |
| 10 (c) Other   | 209.5        |                   |                                     |               | 209.5        |
| 11 Authorized FTE: 38.00 Permanent; 1.00 Term  |              |                   |                                     |               |              |
| 12 Performance measures:   |              |                   |                                     |               |              |
| 13 (a) Output: Percent of partnership registration requests processed  |              |                   |                                     |               |              |
| 14 within the three-day statutory deadline   |              |                   |                                     |               | 100%         |
| 15 (2) Elections:  |              |                   |                                     |               |              |
| 16 The purpose of the elections program is to provide voter education and information on election law and    |              |                   |                                     |               |              |
| 17 government ethics to citizens, public officials and candidates so they can comply with state law.         |              |                   |                                     |               |              |
| 18 Appropriations:   |              |                   |                                     |               |              |
| 19 (a) Contractual services  | 25.0         |                   |                                     |               | 25.0         |
| 20 (b) Other   | 1,192.7      | 1,054.0           |                                     |               | 2,246.7      |
| 21 Notwithstanding any restriction on the use of the public election fund one million fifty thousand dollars |              |                   |                                     |               |              |
| 22 (\$1,050,000) is appropriated to the elections program of the secretary of state for election expenses.   |              |                   |                                     |               |              |
| 23 Performance measures:   |              |                   |                                     |               |              |
| 24 (a) Outcome: Percent of eligible registered voters who are registered to                                  |              |                   |                                     |               |              |
| 25 vote  |              |                   |                                     |               | 78%          |

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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 campaign reports filed electronically by the due                                    |              |                   |                                     |               |              |
| 2 date  |              |                   |                                     |               | 99%          |
| 3 (c) Outcome: Percent of voting machines tested  |              |                   |                                     |               | 100%         |
| 4 Subtotal  | [4,397.5]    | [1,054.0]         |                                     |               | 5,451.5      |
| 5 PERSONNEL BOARD:  |              |                   |                                     |               |              |
| 6 (1) Human resource management:  |              |                   |                                     |               |              |
| 7 The purpose of the human resource management program is to provide a flexible system of merit-based         |              |                   |                                     |               |              |
| 8 opportunity, appropriate compensation, human resource accountability and employee development that meets    |              |                   |                                     |               |              |
| 9 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the   |              |                   |                                     |               |              |
| 10 management of state affairs may be provided while protecting the interest of the public.                   |              |                   |                                     |               |              |
| 11 Appropriations:  |              |                   |                                     |               |              |
| 12 (a) Personal services and  |              |                   |                                     |               |              |
| 13 employee benefits  | 3,675.9      | 29.0              |                                     |               | 3,704.9      |
| 14 (b) Contractual services   | 27.7         |                   |                                     |               | 27.7         |
| 15 (c) Other  | 197.5        |                   |                                     |               | 197.5        |
| 16 Authorized FTE: 57.00 Permanent  |              |                   |                                     |               |              |
| 17 Any unexpended balances remaining in the state employees' career development conference fund at the end of |              |                   |                                     |               |              |
| 18 fiscal year 2012 shall not revert to the general fund.   |              |                   |                                     |               |              |
| 19 Performance measures:  |              |                   |                                     |               |              |
| 20 (a) Outcome: Average number of days to fill a vacant position  |              |                   |                                     |               | 40           |
| 21 (b) Outcome: Percent of union grievances resolved prior to formal  |              |                   |                                     |               |              |
| 22 arbitration  |              |                   |                                     |               | 95%          |
| 23 (c) Explanatory: Percent of new employees who successfully complete their                                  |              |                   |                                     |               |              |
| 24 probationary period  |              |                   |                                     |               | 85%          |
| 25 (d) Outcome: Number of rule compliance audit reviews performed during                                      |              |                   |                                     |               |              |

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

|   |                  |  |        |  |         |
|---|------------------|--|--------|--|---------|
| 1 |                  |  |        |  | 5       |
| 2 | (e) Output:      | Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year |        |  | 99%     |
| 3 |                  |  |        |  |         |
| 4 | (f) Outcome:     | Number of personnel system review audits performed during the fiscal year                                      |        |  | 4       |
| 5 |                  |  |        |  |         |
| 6 | (g) Outcome:     | Average employee pay as a percent of board-approved comparator market based on legislative authorization       |        |  | 100%    |
| 7 |                  |  |        |  |         |
| 8 | (h) Explanatory: | Percent of new-hire employee turnover  |        |  | 20%     |
| 9 | Subtotal         | [3,901.1]  | [29.0] |  | 3,930.1 |

10 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

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

14 Appropriations:

|    |                                |         |  |  |       |
|----|--------------------------------|---------|--|--|-------|
| 15 | (a) Personal services and      |         |  |  |       |
| 16 | employee benefits              | 169.7   |  |  | 169.7 |
| 17 | (b) Contractual services       | 4.1     |  |  | 4.1   |
| 18 | (c) Other                      | 41.0    |  |  | 41.0  |
| 19 | Authorized FTE: 2.00 Permanent |         |  |  |       |
| 20 | Subtotal                       | [214.8] |  |  | 214.8 |

21 STATE TREASURER:

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

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   | 2,893.5      |                   |                                     |               | 2,893.5      |
| 3 (b) Contractual services  | 205.6        |                   |                                     |               | 205.6        |
| 4 (c) Other   | 481.0        | 122.3             |                                     |               | 603.3        |
| 5 Authorized FTE: 42.00 Permanent   |              |                   |                                     |               |              |
| 6 Performance measures:   |              |                   |                                     |               |              |
| 7 (a) Outcome: One-year annualized investment return on local government                                      |              |                   |                                     |               |              |
| 8 investment pool to exceed internal benchmark, in basis  |              |                   |                                     |               |              |
| 9 points  |              |                   |                                     |               | 5            |
| 10 (b) Outcome: One-year annualized investment return on general fund core                                    |              |                   |                                     |               |              |
| 11 portfolio to exceed internal benchmarks, in basis points   |              |                   |                                     |               | 5            |
| 12 Subtotal   | [3,580.1]    | [122.3]           |                                     |               | 3,702.4      |
| 13 TOTAL GENERAL CONTROL  | 161,872.3    | 767,205.9         | 523,301.1                           | 17,825.5      | 1,470,204.8  |
| 14 D. COMMERCE AND INDUSTRY   |              |                   |                                     |               |              |
| 15 BOARD OF EXAMINERS FOR ARCHITECTS:   |              |                   |                                     |               |              |
| 16 (1) Architectural registration:  |              |                   |                                     |               |              |
| 17 The purpose of the architectural registration program is to provide architectural registration to approved |              |                   |                                     |               |              |
| 18 applicants so they can practice architecture.  |              |                   |                                     |               |              |
| 19 Appropriations:  |              |                   |                                     |               |              |
| 20 (a) Personal services and  |              |                   |                                     |               |              |
| 21 employee benefits  |              | 253.0             |                                     |               | 253.0        |
| 22 (b) Contractual services   |              | 8.4               |                                     |               | 8.4          |
| 23 (c) Other  |              | 100.7             |                                     |               | 100.7        |
| 24 Authorized FTE: 4.00 Permanent   |              |                   |                                     |               |              |
| 25 Subtotal   |              | [362.1]           |                                     |               | 362.1        |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 BORDER AUTHORITY:   |              |                   |                                     |               |              |
| 2 (1) Border development:   |              |                   |                                     |               |              |
| 3 The purpose of the border development program is to encourage and foster trade development in the state by  |              |                   |                                     |               |              |
| 4 developing port facilities and infrastructure at international ports of entry to attract new industries     |              |                   |                                     |               |              |
| 5 and business to the New Mexico border and to assist industries, businesses and the traveling public in      |              |                   |                                     |               |              |
| 6 their efficient and effective use of ports and related facilities.  |              |                   |                                     |               |              |
| 7 Appropriations:   |              |                   |                                     |               |              |
| 8 (a) Personal services and   |              |                   |                                     |               |              |
| 9 employee benefits   | 241.2        | 56.0              |                                     |               | 297.2        |
| 10 (b) Contractual services   | 26.2         | 6.0               |                                     |               | 32.2         |
| 11 (c) Other  | 70.2         | 16.1              |                                     |               | 86.3         |
| 12 Authorized FTE: 4.00 Permanent   |              |                   |                                     |               |              |
| 13 Performance measures:  |              |                   |                                     |               |              |
| 14 (a) Outcome: Annual trade share of New Mexico ports within the west  |              |                   |                                     |               |              |
| 15 Texas and New Mexico region  |              |                   |                                     |               | 5%           |
| 16 Subtotal   | [337.6]      | [78.1]            |                                     |               | 415.7        |
| 17 TOURISM DEPARTMENT:  |              |                   |                                     |               |              |
| 18 (1) Marketing and promotion:   |              |                   |                                     |               |              |
| 19 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and     |              |                   |                                     |               |              |
| 20 special events for the consumer and trade industry so they may increase their awareness of New Mexico as a |              |                   |                                     |               |              |
| 21 premier tourist destination.   |              |                   |                                     |               |              |
| 22 Appropriations:  |              |                   |                                     |               |              |
| 23 (a) Personal services and  |              |                   |                                     |               |              |
| 24 employee benefits  | 1,604.6      |                   |                                     |               | 1,604.6      |
| 25 (b) Contractual services   | 450.3        |                   |                                     |               | 450.3        |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other   | 3,750.3      | 90.0              |                                     |               | 3,840.3      |
| 2 Authorized FTE: 37.50 Permanent; 1.00 Term  |              |                   |                                     |               |              |
| 3 The general fund appropriation to the marketing and promotion program of the tourism department includes    |              |                   |                                     |               |              |
| 4 four hundred thousand dollars (\$400,000) in the contractual services category and three million forty-five |              |                   |                                     |               |              |
| 5 thousand dollars (\$3,045,000) in the other category for direct marketing, promotion and advertising. Of    |              |                   |                                     |               |              |
| 6 the appropriation in the other category, one hundred thousand dollars (\$100,000) shall be used on          |              |                   |                                     |               |              |
| 7 statewide advertising with the state parks division of the energy, minerals and natural resources           |              |                   |                                     |               |              |
| 8 department, one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with    |              |                   |                                     |               |              |
| 9 the cultural affairs department and fifty thousand dollars (\$50,000) shall be used on statewide            |              |                   |                                     |               |              |
| 10 advertising efforts to promote golf tourism.   |              |                   |                                     |               |              |
| 11 Performance measures:  |              |                   |                                     |               |              |
| 12 (a) Outcome: New Mexico's domestic tourism market share  |              |                   |                                     |               | 1.25%        |
| 13 (b) Output: Print advertising conversion rate  |              |                   |                                     |               | 25%          |
| 14 (c) Output: Broadcast conversion rate  |              |                   |                                     |               | 34%          |
| 15 (d) Explanatory: Number of visits to visitor information centers   |              |                   |                                     |               | 1,300,000    |
| 16 (e) Efficiency: Number of return visitors to New Mexico  |              |                   |                                     |               | 19,000,000   |
| 17 (2) Tourism development:   |              |                   |                                     |               |              |
| 18 The purpose of the tourism development program is to provide constituent services for communities, regions |              |                   |                                     |               |              |
| 19 and other entities so they may identify their needs and assistance can be provided to locate resources to  |              |                   |                                     |               |              |
| 20 fill those needs, whether internal or external to the organization.  |              |                   |                                     |               |              |
| 21 Appropriations:  |              |                   |                                     |               |              |
| 22 (a) Personal services and  |              |                   |                                     |               |              |
| 23 employee benefits  | 147.9        |                   | 196.4                               |               | 344.3        |
| 24 (b) Contractual services   | 39.4         |                   | 52.3                                |               | 91.7         |
| 25 (c) Other  | 798.9        |                   | 1,058.9                             |               | 1,857.8      |

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| Item | General Fund   | Other State Funds  | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|--|-------------------------------------|---------------|--------------|
| 1    | Authorized FTE: 5.00 Permanent   |  |                                     |               |              |
| 2    | The general fund appropriation to the tourism development program of the tourism department in the other   |  |                                     |               |              |
| 3    | category includes six hundred thousand dollars (\$600,000) for the cooperative advertising program.        |  |                                     |               |              |
| 4    | Performance measures:  |  |                                     |               |              |
| 5    | (a) Outcome:   | Number of partnered cooperative advertising applications |                                     |               |              |
| 6    |  | received   |                                     |               | 25           |
| 7    | (3) New Mexico magazine:   |  |                                     |               |              |
| 8    | The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for |  |                                     |               |              |
| 9    | a state and global audience so the audience can learn about New Mexico from a cultural, historical and     |  |                                     |               |              |
| 10   | educational perspective.   |  |                                     |               |              |
| 11   | Appropriations:  |  |                                     |               |              |
| 12   | (a) Personal services and  |  |                                     |               |              |
| 13   | employee benefits  |  | 1,181.3                             |               | 1,181.3      |
| 14   | (b) Contractual services   |  | 836.9                               |               | 836.9        |
| 15   | (c) Other  |  | 2,078.2                             |               | 2,078.2      |
| 16   | Authorized FTE: 17.00 Permanent  |  |                                     |               |              |
| 17   | Performance measures:  |  |                                     |               |              |
| 18   | (a) Output:  | Advertising revenue per issue, in thousands              |                                     |               | \$110        |
| 19   | (b) Outcome:   | Circulation rate   |                                     |               | 100,000      |
| 20   | (c) Output:  | Collection rate  |                                     |               | 99.2%        |
| 21   | (4) Sports authority:  |  |                                     |               |              |
| 22   | The purpose of the sports authority program is to recruit new events and retain existing events of         |  |                                     |               |              |
| 23   | professional and amateur sports to advance the economy and tourism in the state.                           |  |                                     |               |              |
| 24   | Appropriations:  |  |                                     |               |              |
| 25   | (a) Personal services and  |  |                                     |               |              |

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| Item | General Fund  | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1    | employee benefits   | 75.0              |                                     |               | 75.0         |
| 2    | (b) Contractual services  | 30.0              |                                     |               | 30.0         |
| 3    | Authorized FTE: 1.00 Permanent  |                   |                                     |               |              |
| 4    | (5) Program support:  |                   |                                     |               |              |
| 5    | The purpose of program support is to provide administrative assistance to support the department's        |                   |                                     |               |              |
| 6    | programs and personnel so they may be successful in implementing and reaching their strategic initiatives |                   |                                     |               |              |
| 7    | and maintaining full compliance with state rules and regulations.   |                   |                                     |               |              |
| 8    | Appropriations:   |                   |                                     |               |              |
| 9    | (a) Personal services and   |                   |                                     |               |              |
| 10   | employee benefits   | 971.8             |                                     |               | 971.8        |
| 11   | (b) Contractual services  | 27.6              |                                     |               | 27.6         |
| 12   | (c) Other   | 418.2             |                                     |               | 418.2        |
| 13   | Authorized FTE: 15.00 Permanent   |                   |                                     |               |              |
| 14   | Subtotal  | [8,314.0]         | [4,186.4]                           | [1,307.6]     | 13,808.0     |
| 15   | ECONOMIC DEVELOPMENT DEPARTMENT:  |                   |                                     |               |              |
| 16   | (1) Economic development:   |                   |                                     |               |              |
| 17   | The purpose of the economic development program is to assist communities in preparing for their role in   |                   |                                     |               |              |
| 18   | the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can    |                   |                                     |               |              |
| 19   | increase their wealth and improve their quality of life.  |                   |                                     |               |              |
| 20   | Appropriations:   |                   |                                     |               |              |
| 21   | (a) Personal services and   |                   |                                     |               |              |
| 22   | employee benefits   | 1,706.4           |                                     |               | 1,706.4      |
| 23   | (b) Contractual services  | 1,057.4           |                                     |               | 1,057.4      |
| 24   | (c) Other   | 157.6             |                                     |               | 157.6        |
| 25   | Authorized FTE: 26.00 Permanent   |                   |                                     |               |              |

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| Item | General<br>Fund   | Other<br>State<br>Funds                                     | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total/Target |
|------|---|---|--|------------------|--------------|
| 1    | Performance measures:   |   |  |                  |              |
| 2    | (a) Outcome:  | Percent of employees whose wages were subsidized by the job |  |                  |              |
| 3    |   | training incentive program                                  |  |                  | 60%          |
| 4    | (b) Outcome:  | Total number of jobs created due to economic development    |  |                  |              |
| 5    |   | department efforts  |  |                  | 2,500        |
| 6    | (c) Outcome:  | Number of rural jobs created                                |  |                  | 1,100        |
| 7    | (d) Outcome:  | Number of jobs created through business relocations         |  |                  |              |
| 8    |   | facilitated by the economic development partnership         |  |                  | 2,200        |
| 9    | (e) Outcome:  | Number of jobs created by mainstreet                        |  |                  | 570          |
| 10   | (2) Film:   |   |  |                  |              |
| 11   | The purpose of the film program is to maintain the core business for the film location services and       |   |  |                  |              |
| 12   | stimulate growth in digital film media to maintain the economic vitality of New Mexico film industry.     |   |  |                  |              |
| 13   | Appropriations:   |   |  |                  |              |
| 14   | (a)   | Personal services and                                       |  |                  |              |
| 15   |   | employee benefits   |  |                  | 656.1        |
| 16   | (b)   | Contractual services  |  |                  | 97.8         |
| 17   | (c)   | Other   |  |                  | 121.8        |
| 18   | Authorized FTE: 9.00 Permanent  |   |  |                  |              |
| 19   | Performance measures:   |   |  |                  |              |
| 20   | (a) Output:   | Number of media industry worker days                        |  |                  | 150,000      |
| 21   | (3) Mexican affairs:  |   |  |                  |              |
| 22   | The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New |   |  |                  |              |
| 23   | Mexicans so they can increase their wealth and improve their quality of life.                             |   |  |                  |              |
| 24   | Appropriations:   |   |  |                  |              |
| 25   | (a)   | Contractual services  |  |                  | 51.8         |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Other  | 36.5         |                   |                                     |               | 36.5         |
| 2 (4) Technology commercialization:  |              |                   |                                     |               |              |
| 3 The purpose of the technology commercialization program is to increase the start-up, relocation and growth |              |                   |                                     |               |              |
| 4 of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying jobs.      |              |                   |                                     |               |              |
| 5 Appropriations:  |              |                   |                                     |               |              |
| 6 (a) Contractual services   | 6.0          |                   |                                     |               | 6.0          |
| 7 (b) Other  | 14.0         |                   |                                     |               | 14.0         |
| 8 Performance measures:  |              |                   |                                     |               |              |
| 9 (a) Outcome: Amount of investment as a result of office of science and                                     |              |                   |                                     |               |              |
| 10 technology efforts, in millions   |              |                   |                                     |               | \$30         |
| 11 (5) Program support:  |              |                   |                                     |               |              |
| 12 The purpose of program support is to provide central direction to agency management processes and fiscal  |              |                   |                                     |               |              |
| 13 support to agency programs to ensure consistency, continuity and legal compliance.                        |              |                   |                                     |               |              |
| 14 Appropriations:   |              |                   |                                     |               |              |
| 15 (a) Personal services and   |              |                   |                                     |               |              |
| 16 employee benefits   | 1,550.0      |                   |                                     |               | 1,550.0      |
| 17 (b) Contractual services  | 842.0        |                   |                                     |               | 842.0        |
| 18 (c) Other   | 223.2        |                   |                                     |               | 223.2        |
| 19 Authorized FTE: 21.00 Permanent   |              |                   |                                     |               |              |
| 20 Subtotal  | [6,520.6]    |                   |                                     |               | 6,520.6      |
| 21 REGULATION AND LICENSING DEPARTMENT:  |              |                   |                                     |               |              |
| 22 (1) Construction industries and manufactured housing:   |              |                   |                                     |               |              |
| 23 The purpose of the construction industries and manufactured housing program is to provide code compliance |              |                   |                                     |               |              |
| 24 oversight; issue licenses, permits and citations; perform inspections; administer exams; process          |              |                   |                                     |               |              |
| 25 complaints; and enforce laws, rules and regulations relating to general construction and manufactured     |              |                   |                                     |               |              |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 housing standards to industry professionals.   |              |                   |                                     |               |              |
| 2 Appropriations:  |              |                   |                                     |               |              |
| 3 (a) Personal services and  |              |                   |                                     |               |              |
| 4 employee benefits  | 6,835.2      |                   |                                     |               | 6,835.2      |
| 5 (b) Contractual services   | 48.4         |                   |                                     |               | 48.4         |
| 6 (c) Other  | 1,019.5      | 100.0             | 250.0                               | 107.0         | 1,476.5      |
| 7 Authorized FTE: 126.00 Permanent; 3.00 Term  |              |                   |                                     |               |              |
| 8 Performance measures:  |              |                   |                                     |               |              |
| 9 (a) Output: Percent of consumer complaint cases resolved out of the  |              |                   |                                     |               |              |
| 10 total number of complaints filed  |              |                   |                                     |               | 90%          |
| 11 (b) Efficiency: Percent of all inspections performed, including   |              |                   |                                     |               |              |
| 12 installations of manufactured homes in the field, within  |              |                   |                                     |               |              |
| 13 seven days of inspection request  |              |                   |                                     |               | 85%          |
| 14 (2) Financial institutions and securities:  |              |                   |                                     |               |              |
| 15 The purpose of the financial institutions and securities program is to issue charters and licenses;       |              |                   |                                     |               |              |
| 16 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor   |              |                   |                                     |               |              |
| 17 protection and confidence so that capital formation is maximized and a secure financial infrastructure is |              |                   |                                     |               |              |
| 18 available to support economic development.  |              |                   |                                     |               |              |
| 19 Appropriations:   |              |                   |                                     |               |              |
| 20 (a) Personal services and   |              |                   |                                     |               |              |
| 21 employee benefits   | 2,105.3      | 696.4             |                                     |               | 2,801.7      |
| 22 (b) Contractual services  | 24.9         | 175.3             |                                     |               | 200.2        |
| 23 (c) Other   | 207.0        | 168.5             |                                     |               | 375.5        |
| 24 Authorized FTE: 44.00 Permanent   |              |                   |                                     |               |              |
| 25 Performance measures:   |              |                   |                                     |               |              |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Outcome:  |              |                   |                                     |               |              |
| 2 Percent of statutorily complete applications processed  |              |                   |                                     |               |              |
| 3 within a standard number of days by type of application   |              |                   |                                     |               | 95%          |
| 4 (b) Outcome:  |              |                   |                                     |               |              |
| 5 Percent of examination reports mailed to a depository   |              |                   |                                     |               |              |
| 6 institution within thirty days of exit from the institution   |              |                   |                                     |               |              |
| 7 or the exit conference meeting  |              |                   |                                     |               | 95%          |
| 8 (3) Alcohol and gaming:   |              |                   |                                     |               |              |
| 9 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of    |              |                   |                                     |               |              |
| 10 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control   |              |                   |                                     |               |              |
| 11 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.               |              |                   |                                     |               |              |
| 12 Appropriations:  |              |                   |                                     |               |              |
| 13 (a) Personal services and  |              |                   |                                     |               |              |
| 14 employee benefits  | 785.4        |                   |                                     |               | 785.4        |
| 15 (b) Contractual services   | 39.1         |                   |                                     |               | 39.1         |
| 16 (c) Other  | 33.1         |                   |                                     |               | 33.1         |
| 17 Authorized FTE: 16.00 Permanent  |              |                   |                                     |               |              |
| 18 Performance measures:  |              |                   |                                     |               |              |
| 19 (a) Output:  |              |                   |                                     |               |              |
| 20 Number of days to resolve an administrative citation that  |              |                   |                                     |               |              |
| 21 does not require a hearing   |              |                   |                                     |               | 70           |
| 22 (b) Outcome:   |              |                   |                                     |               |              |
| 23 Number of days to issue a restaurant (beer and wine) liquor  |              |                   |                                     |               |              |
| 24 license  |              |                   |                                     |               | 120          |
| 25 (4) Program support:   |              |                   |                                     |               |              |
| 26 The purpose of program support is to provide leadership and centralized direction, financial management,   |              |                   |                                     |               |              |
| 27 information systems support and human resources support for all agency organizations in compliance with    |              |                   |                                     |               |              |
| 28 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance |              |                   |                                     |               |              |
| 29 with statutes and resolve or mediate consumer complaints.  |              |                   |                                     |               |              |

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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  | 1,300.2      |                   | 1,062.2                             |               | 2,362.4      |
| 4 (b) Contractual services   | 104.1        |                   | 186.7                               |               | 290.8        |
| 5 (c) Other  | 236.2        |                   | 242.1                               |               | 478.3        |
| 6 Authorized FTE: 31.70 Permanent; 3.00 Term   |              |                   |                                     |               |              |
| 7 (5) New Mexico public accountancy board:   |              |                   |                                     |               |              |
| 8 The purpose of the public accountancy board program is to provide efficient licensing, compliance and  |              |                   |                                     |               |              |
| 9 regulatory services to protect the public by ensuring that licensed professionals are qualified to     |              |                   |                                     |               |              |
| 10 practice.   |              |                   |                                     |               |              |
| 11 Appropriations:   |              |                   |                                     |               |              |
| 12 (a) Personal services and   |              |                   |                                     |               |              |
| 13 employee benefits   |              | 300.5             |                                     |               | 300.5        |
| 14 (b) Contractual services  |              | 16.6              |                                     |               | 16.6         |
| 15 (c) Other   |              | 117.6             |                                     |               | 117.6        |
| 16 (d) Other financing uses  |              | 69.0              |                                     |               | 69.0         |
| 17 Authorized FTE: 5.00 Permanent  |              |                   |                                     |               |              |
| 18 (6) Board of acupuncture and oriental medicine:   |              |                   |                                     |               |              |
| 19 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing, |              |                   |                                     |               |              |
| 20 compliance and regulatory services to protect the public by ensuring that licensed professionals are  |              |                   |                                     |               |              |
| 21 qualified to practice.  |              |                   |                                     |               |              |
| 22 Appropriations:   |              |                   |                                     |               |              |
| 23 (a) Personal services and   |              |                   |                                     |               |              |
| 24 employee benefits   |              | 158.2             |                                     |               | 158.2        |
| 25 (b) Contractual services  |              | 19.9              |                                     |               | 19.9         |

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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  |              | 17.7              |                                     |               | 17.7         |
| 3 Authorized FTE: 3.20 Permanent  |              |                   |                                     |               |              |
| 4 (7) New Mexico athletic commission:   |              |                   |                                     |               |              |
| 5 The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance   |              |                   |                                     |               |              |
| 6 and regulatory services to protect the public by ensuring that licensed professionals are qualified to    |              |                   |                                     |               |              |
| 7 practice.   |              |                   |                                     |               |              |
| 8 Appropriations:   |              |                   |                                     |               |              |
| 9 (a) Personal services and   |              |                   |                                     |               |              |
| 10 employee benefits  |              | 78.2              |                                     |               | 78.2         |
| 11 (b) Contractual services   |              | 9.0               |                                     |               | 9.0          |
| 12 (c) Other  |              | 23.9              |                                     |               | 23.9         |
| 13 (d) Other financing uses   |              | 18.4              |                                     |               | 18.4         |
| 14 Authorized FTE: 1.00 Permanent   |              |                   |                                     |               |              |
| 15 (8) Athletic trainer practice board:   |              |                   |                                     |               |              |
| 16 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance |              |                   |                                     |               |              |
| 17 and regulatory services to protect the public by ensuring that licensed professionals are qualified to   |              |                   |                                     |               |              |
| 18 practice.  |              |                   |                                     |               |              |
| 19 Appropriations:  |              |                   |                                     |               |              |
| 20 (a) Personal services and  |              |                   |                                     |               |              |
| 21 employee benefits  |              | 10.1              |                                     |               | 10.1         |
| 22 (b) Contractual services   |              | 0.5               |                                     |               | 0.5          |
| 23 (c) Other  |              | 5.8               |                                     |               | 5.8          |
| 24 (d) Other financing uses   |              | 3.7               |                                     |               | 3.7          |
| 25 Authorized FTE: .20 Permanent  |              |                   |                                     |               |              |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (9) Board of barbers and cosmetologists:  |              |                   |                                     |               |              |
| 2 The purpose of the barbers and cosmetology program is to provide efficient licensing, compliance and        |              |                   |                                     |               |              |
| 3 regulatory services to protect the public by ensuring that licensed professionals are qualified to          |              |                   |                                     |               |              |
| 4 practice.   |              |                   |                                     |               |              |
| 5 Appropriations:   |              |                   |                                     |               |              |
| 6 (a) Personal services and   |              |                   |                                     |               |              |
| 7 employee benefits   |              | 525.5             |                                     |               | 525.5        |
| 8 (b) Contractual services  |              | 45.0              |                                     |               | 45.0         |
| 9 (c) Other   |              | 92.0              |                                     |               | 92.0         |
| 10 (d) Other financing uses   |              | 148.4             |                                     |               | 148.4        |
| 11 Authorized FTE: 11.60 Permanent  |              |                   |                                     |               |              |
| 12 (10) Chiropractic board:   |              |                   |                                     |               |              |
| 13 The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory |              |                   |                                     |               |              |
| 14 services to protect the public by ensuring that licensed professionals are qualified to practice.          |              |                   |                                     |               |              |
| 15 Appropriations:  |              |                   |                                     |               |              |
| 16 (a) Personal services and  |              |                   |                                     |               |              |
| 17 employee benefits  |              | 111.9             |                                     |               | 111.9        |
| 18 (b) Contractual services   |              | 2.0               |                                     |               | 2.0          |
| 19 (c) Other  |              | 17.8              |                                     |               | 17.8         |
| 20 (d) Other financing uses   |              | 20.0              |                                     |               | 20.0         |
| 21 Authorized FTE: 2.10 Permanent   |              |                   |                                     |               |              |
| 22 (11) Counseling and therapy practice board:  |              |                   |                                     |               |              |
| 23 The purpose of the counseling and therapy practice 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 |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations:  |              |                   |                                     |               |              |
| 2 (a) Personal services and  |              |                   |                                     |               |              |
| 3 employee benefits  |              | 278.0             |                                     |               | 278.0        |
| 4 (b) Contractual services   |              | 10.5              |                                     |               | 10.5         |
| 5 (c) Other  |              | 57.9              |                                     |               | 57.9         |
| 6 (d) Other financing uses   |              | 68.7              |                                     |               | 68.7         |
| 7 Authorized FTE: 5.90 Permanent   |              |                   |                                     |               |              |
| 8 (12) New Mexico board of dental health care:   |              |                   |                                     |               |              |
| 9 The purpose of the dental health care program is to provide efficient licensing, compliance and regulatory |              |                   |                                     |               |              |
| 10 services to protect the public by ensuring that licensed professionals are qualified to practice.         |              |                   |                                     |               |              |
| 11 Appropriations:   |              |                   |                                     |               |              |
| 12 (a) Personal services and   |              |                   |                                     |               |              |
| 13 employee benefits   |              | 257.7             |                                     |               | 257.7        |
| 14 (b) Contractual services  |              | 22.0              |                                     |               | 22.0         |
| 15 (c) Other   |              | 64.6              |                                     |               | 64.6         |
| 16 (d) Other financing uses  |              | 67.3              |                                     |               | 67.3         |
| 17 Authorized FTE: 4.90 Permanent  |              |                   |                                     |               |              |
| 18 (13) Interior design board:   |              |                   |                                     |               |              |
| 19 The purpose of the interior design board program is to provide efficient licensing, compliance and        |              |                   |                                     |               |              |
| 20 regulatory services to protect the public by ensuring that licensed professionals are qualified to        |              |                   |                                     |               |              |
| 21 practice.   |              |                   |                                     |               |              |
| 22 Appropriations:   |              |                   |                                     |               |              |
| 23 (a) Personal services and   |              |                   |                                     |               |              |
| 24 employee benefits   |              | 13.5              |                                     |               | 13.5         |
| 25 (b) Other   |              | 6.7               |                                     |               | 6.7          |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other financing uses  |              | 3.9               |                                     |               | 3.9          |
| 2 Authorized FTE: .20 Permanent   |              |                   |                                     |               |              |
| 3 (14) Board of landscape architects:   |              |                   |                                     |               |              |
| 4 The purpose of the landscape architects 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   |              | 18.4              |                                     |               | 18.4         |
| 10 (b) Contractual services   |              | 0.5               |                                     |               | 0.5          |
| 11 (c) Other  |              | 8.0               |                                     |               | 8.0          |
| 12 (d) Other financing uses   |              | 5.7               |                                     |               | 5.7          |
| 13 Authorized FTE: .30 Permanent  |              |                   |                                     |               |              |
| 14 (15) Massage therapy board:  |              |                   |                                     |               |              |
| 15 The purpose of the massage therapy board program is to provide efficient licensing, compliance and     |              |                   |                                     |               |              |
| 16 regulatory services to protect the public by ensuring that licensed professionals are qualified to     |              |                   |                                     |               |              |
| 17 practice.  |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Personal services and  |              |                   |                                     |               |              |
| 20 employee benefits  |              | 200.4             |                                     |               | 200.4        |
| 21 (b) Contractual services   |              | 2.0               |                                     |               | 2.0          |
| 22 (c) Other  |              | 12.6              |                                     |               | 12.6         |
| 23 (d) Other financing uses   |              | 39.5              |                                     |               | 39.5         |
| 24 Authorized FTE: 3.50 Permanent   |              |                   |                                     |               |              |
| 25 (16) Board of nursing home administrators:   |              |                   |                                     |               |              |

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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 nursing home administrators board program is to provide efficient licensing, compliance |              |                   |                                     |               |              |
| 2 and regulatory services to protect the public by ensuring that licensed professionals are qualified to     |              |                   |                                     |               |              |
| 3 practice.  |              |                   |                                     |               |              |
| 4 Appropriations:  |              |                   |                                     |               |              |
| 5 (a) Personal services and  |              |                   |                                     |               |              |
| 6 employee benefits  |              | 29.3              |                                     |               | 29.3         |
| 7 (b) Other  |              | 1.3               |                                     |               | 1.3          |
| 8 (c) Other financing uses   |              | 6.9               |                                     |               | 6.9          |
| 9 Authorized FTE: .60 Permanent  |              |                   |                                     |               |              |
| 10 (17) Nutrition and dietetics practice board:  |              |                   |                                     |               |              |
| 11 The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,      |              |                   |                                     |               |              |
| 12 compliance and regulatory services to protect the public by ensuring that licensed professionals are      |              |                   |                                     |               |              |
| 13 qualified to practice.  |              |                   |                                     |               |              |
| 14 Appropriations:   |              |                   |                                     |               |              |
| 15 (a) Personal services and   |              |                   |                                     |               |              |
| 16 employee benefits   |              | 14.2              |                                     |               | 14.2         |
| 17 (b) Other   |              | 14.1              |                                     |               | 14.1         |
| 18 (c) Other financing uses  |              | 7.0               |                                     |               | 7.0          |
| 19 Authorized FTE: .30 Permanent   |              |                   |                                     |               |              |
| 20 (18) Board of examiners for occupational therapy:   |              |                   |                                     |               |              |
| 21 The purpose of the examiners for occupational therapy board program is to provide efficient licensing,    |              |                   |                                     |               |              |
| 22 compliance and regulatory services to protect the public by ensuring that licensed professionals are      |              |                   |                                     |               |              |
| 23 qualified to 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   |              | 32.5              |                                     |               | 32.5         |
| 2  | (b) Contractual services  |              | 3.0               |                                     |               | 3.0          |
| 3  | (c) Other   |              | 20.1              |                                     |               | 20.1         |
| 4  | (d) Other financing uses  |              | 15.0              |                                     |               | 15.0         |
| 5  | Authorized FTE: .60 Permanent   |              |                   |                                     |               |              |
| 6  | (19) Board of optometry:  |              |                   |                                     |               |              |
| 7  | The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory |              |                   |                                     |               |              |
| 8  | services to protect the public by ensuring that licensed professionals are qualified to practice.       |              |                   |                                     |               |              |
| 9  | Appropriations:   |              |                   |                                     |               |              |
| 10 | (a) Personal services and   |              |                   |                                     |               |              |
| 11 | employee benefits   |              | 41.5              |                                     |               | 41.5         |
| 12 | (b) Contractual services  |              | 11.0              |                                     |               | 11.0         |
| 13 | (c) Other   |              | 7.3               |                                     |               | 7.3          |
| 14 | (d) Other financing uses  |              | 10.5              |                                     |               | 10.5         |
| 15 | Authorized FTE: .80 Permanent   |              |                   |                                     |               |              |
| 16 | (20) Board of osteopathic medical examiners:  |              |                   |                                     |               |              |
| 17 | The purpose of the osteopathic medical examiners board program is to provide efficient licensing,       |              |                   |                                     |               |              |
| 18 | compliance and regulatory services to protect the public by ensuring that licensed professionals are    |              |                   |                                     |               |              |
| 19 | qualified to practice.  |              |                   |                                     |               |              |
| 20 | Appropriations:   |              |                   |                                     |               |              |
| 21 | (a) Personal services and   |              |                   |                                     |               |              |
| 22 | employee benefits   |              | 48.1              |                                     |               | 48.1         |
| 23 | (b) Contractual services  |              | 2.0               |                                     |               | 2.0          |
| 24 | (c) Other   |              | 20.7              |                                     |               | 20.7         |
| 25 | (d) Other financing uses  |              | 9.9               |                                     |               | 9.9          |

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| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1    | Authorized FTE: 1.00 Permanent   |                   |                                     |               |              |
| 2    | (21) Board of pharmacy:  |                   |                                     |               |              |
| 3    | The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory |                   |                                     |               |              |
| 4    | services to protect the public by ensuring that licensed professionals are qualified to practice.      |                   |                                     |               |              |
| 5    | Appropriations:  |                   |                                     |               |              |
| 6    | (a) Personal services and  |                   |                                     |               |              |
| 7    | employee benefits  |                   | 1,100.1                             |               | 1,100.1      |
| 8    | (b) Contractual services   |                   |                                     |               |              |
| 9    | (c) Other  |                   |                                     |               |              |
| 10   | (d) Other financing uses   |                   |                                     |               |              |
| 11   | Authorized FTE: 12.00 Permanent  |                   |                                     |               |              |
| 12   | (22) Physical therapy board:   |                   |                                     |               |              |
| 13   | The purpose of the physical therapy board program is to provide efficient licensing, compliance and    |                   |                                     |               |              |
| 14   | regulatory services to protect the public by ensuring that licensed professionals are qualified to     |                   |                                     |               |              |
| 15   | practice.  |                   |                                     |               |              |
| 16   | Appropriations:  |                   |                                     |               |              |
| 17   | (a) Personal services and  |                   |                                     |               |              |
| 18   | employee benefits  |                   | 35.6                                |               | 35.6         |
| 19   | (b) Contractual services   |                   |                                     |               |              |
| 20   | (c) Other  |                   |                                     |               |              |
| 21   | (d) Other financing uses   |                   |                                     |               |              |
| 22   | Authorized FTE: .60 Permanent  |                   |                                     |               |              |
| 23   | (23) Board of podiatry:  |                   |                                     |               |              |
| 24   | The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory |                   |                                     |               |              |
| 25   | services to protect the public by ensuring that licensed professionals are qualified to practice.      |                   |                                     |               |              |

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|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | Appropriations:   |              |                   |                                     |               |              |
| 2  | (a) Personal services and   |              |                   |                                     |               |              |
| 3  | employee benefits   |              | 15.0              |                                     |               | 15.0         |
| 4  | (b) Contractual services  |              | 1.0               |                                     |               | 1.0          |
| 5  | (c) Other   |              | 10.8              |                                     |               | 10.8         |
| 6  | (d) Other financing uses  |              | 4.8               |                                     |               | 4.8          |
| 7  | Authorized FTE: .30 Permanent   |              |                   |                                     |               |              |
| 8  | (24) Private investigations advisory board:   |              |                   |                                     |               |              |
| 9  | The purpose of the private investigations advisory board program is to provide efficient licensing,       |              |                   |                                     |               |              |
| 10 | compliance and regulatory services to protect the public by ensuring that licensed professionals are      |              |                   |                                     |               |              |
| 11 | qualified to practice.  |              |                   |                                     |               |              |
| 12 | Appropriations:   |              |                   |                                     |               |              |
| 13 | (a) Personal services and   |              |                   |                                     |               |              |
| 14 | employee benefits   |              | 92.4              |                                     |               | 92.4         |
| 15 | (b) Contractual services  |              | 5.0               |                                     |               | 5.0          |
| 16 | (c) Other   |              | 38.2              |                                     |               | 38.2         |
| 17 | (d) Other financing uses  |              | 30.0              |                                     |               | 30.0         |
| 18 | Authorized FTE: 1.40 Permanent  |              |                   |                                     |               |              |
| 19 | (25) New Mexico state board of psychologist examiners:  |              |                   |                                     |               |              |
| 20 | The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and |              |                   |                                     |               |              |
| 21 | regulatory services to protect the public by ensuring that licensed professionals are qualified to        |              |                   |                                     |               |              |
| 22 | practice.   |              |                   |                                     |               |              |
| 23 | Appropriations:   |              |                   |                                     |               |              |
| 24 | (a) Personal services and   |              |                   |                                     |               |              |
| 25 | employee benefits   |              | 129.5             |                                     |               | 129.5        |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services  |              | 13.4              |                                     |               | 13.4         |
| 2 (c) Other   |              | 29.3              |                                     |               | 29.3         |
| 3 (d) Other financing uses  |              | 28.9              |                                     |               | 28.9         |
| 4 Authorized FTE: 2.30 Permanent  |              |                   |                                     |               |              |
| 5 (26) Real estate appraisers board:  |              |                   |                                     |               |              |
| 6 The purpose of the real estate appraisers 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  |              | 113.8             |                                     |               | 113.8        |
| 12 (b) Contractual services   |              | 11.5              |                                     |               | 11.5         |
| 13 (c) Other  |              | 23.5              |                                     |               | 23.5         |
| 14 (d) Other financing uses   |              | 28.0              |                                     |               | 28.0         |
| 15 Authorized FTE: 2.10 Permanent   |              |                   |                                     |               |              |
| 16 (27) New Mexico real estate commission:  |              |                   |                                     |               |              |
| 17 The purpose of the real estate commission 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  |              | 581.1             |                                     |               | 581.1        |
| 23 (b) Other  |              | 158.9             |                                     |               | 158.9        |
| 24 (c) Other financing uses   |              | 194.6             |                                     |               | 194.6        |
| 25 Authorized FTE: 9.00 Permanent   |              |                   |                                     |               |              |

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

1 (28) Advisory board of respiratory care practitioners:

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

5 Appropriations:

|                             |  |      |  |  |      |
|-----------------------------|--|------|--|--|------|
| 6 (a) Personal services and |  |      |  |  |      |
| 7 employee benefits         |  | 51.5 |  |  | 51.5 |

|             |  |     |  |  |     |
|-------------|--|-----|--|--|-----|
| 8 (b) Other |  | 3.5 |  |  | 3.5 |
|-------------|--|-----|--|--|-----|

|                            |  |      |  |  |      |
|----------------------------|--|------|--|--|------|
| 9 (c) Other financing uses |  | 12.9 |  |  | 12.9 |
|----------------------------|--|------|--|--|------|

10 Authorized FTE: .80 Permanent

11 (29) Board of social work examiners:

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

15 Appropriations:

|                              |  |       |  |  |       |
|------------------------------|--|-------|--|--|-------|
| 16 (a) Personal services and |  |       |  |  |       |
| 17 employee benefits         |  | 241.8 |  |  | 241.8 |

|                             |  |     |  |  |     |
|-----------------------------|--|-----|--|--|-----|
| 18 (b) Contractual services |  | 4.0 |  |  | 4.0 |
|-----------------------------|--|-----|--|--|-----|

|              |  |      |  |  |      |
|--------------|--|------|--|--|------|
| 19 (c) Other |  | 39.2 |  |  | 39.2 |
|--------------|--|------|--|--|------|

|                             |  |      |  |  |      |
|-----------------------------|--|------|--|--|------|
| 20 (d) Other financing uses |  | 66.0 |  |  | 66.0 |
|-----------------------------|--|------|--|--|------|

21 Authorized FTE: 5.00 Permanent

22 (30) Speech language pathology, audiology and hearing aid dispensing practices board:

23 The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program  
24 is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring  
25 that licensed professionals are qualified to practice.

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|    | Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | Appropriations:   |              |                   |                                     |               |              |
| 2  | (a) Personal services and   |              |                   |                                     |               |              |
| 3  | employee benefits   |              | 109.9             |                                     |               | 109.9        |
| 4  | (b) Contractual services  |              | 7.7               |                                     |               | 7.7          |
| 5  | (c) Other   |              | 19.4              |                                     |               | 19.4         |
| 6  | (d) Other financing uses  |              | 24.9              |                                     |               | 24.9         |
| 7  | Authorized FTE: 2.00 Permanent  |              |                   |                                     |               |              |
| 8  | (31) Board of thanatopractice:  |              |                   |                                     |               |              |
| 9  | The purpose of the thanatopractice board program is to provide efficient licensing, compliance and      |              |                   |                                     |               |              |
| 10 | regulatory services to protect the public by ensuring that licensed professionals are qualified to      |              |                   |                                     |               |              |
| 11 | practice.   |              |                   |                                     |               |              |
| 12 | Appropriations:   |              |                   |                                     |               |              |
| 13 | (a) Personal services and   |              |                   |                                     |               |              |
| 14 | employee benefits   |              | 87.1              |                                     |               | 87.1         |
| 15 | (b) Contractual services  |              | 5.7               |                                     |               | 5.7          |
| 16 | (c) Other   |              | 23.3              |                                     |               | 23.3         |
| 17 | (d) Other financing uses  |              | 19.7              |                                     |               | 19.7         |
| 18 | Authorized FTE: 1.80 Permanent  |              |                   |                                     |               |              |
| 19 | (32) Naprapathic practice board:  |              |                   |                                     |               |              |
| 20 | The purpose of the naprapathic practice board program is to provide efficient licensing, compliance and |              |                   |                                     |               |              |
| 21 | regulatory services to protect the public by ensuring that licensed professionals are qualified to      |              |                   |                                     |               |              |
| 22 | practice.   |              |                   |                                     |               |              |
| 23 | Appropriations:   |              |                   |                                     |               |              |
| 24 | (a) Other   |              | 5.4               |                                     |               | 5.4          |
| 25 | (b) Other financing uses  |              | 0.9               |                                     |               | 0.9          |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (33) Animal sheltering services board:  |              |                   |                                     |               |              |
| 2 The purpose of the animal sheltering board program is to provide efficient licensing, compliance and        |              |                   |                                     |               |              |
| 3 regulatory services to protect the public by ensuring that licensed professionals are qualified to          |              |                   |                                     |               |              |
| 4 practice.   |              |                   |                                     |               |              |
| 5 Appropriations:   |              |                   |                                     |               |              |
| 6 (a) Personal services and   |              |                   |                                     |               |              |
| 7 employee benefits   | 29.5         | 29.0              |                                     |               | 58.5         |
| 8 (b) Contractual services  |              | 23.2              |                                     |               | 23.2         |
| 9 (c) Other   |              | 5.9               |                                     |               | 5.9          |
| 10 Authorized FTE: 2.00 Permanent   |              |                   |                                     |               |              |
| 11 (34) Signed language interpreting practices board:   |              |                   |                                     |               |              |
| 12 The purpose of the signed language interpreting practices board program is to provide efficient licensing, |              |                   |                                     |               |              |
| 13 compliance and regulatory services to protect the public by ensuring that licensed professionals are       |              |                   |                                     |               |              |
| 14 qualified to practice.   |              |                   |                                     |               |              |
| 15 Appropriations:  |              |                   |                                     |               |              |
| 16 (a) Personal services and  |              |                   |                                     |               |              |
| 17 employee benefits  |              | 83.1              |                                     |               | 83.1         |
| 18 (b) Contractual services   |              | 11.0              |                                     |               | 11.0         |
| 19 (c) Other  |              | 38.8              |                                     |               | 38.8         |
| 20 (d) Other financing uses   |              | 19.0              |                                     |               | 19.0         |
| 21 Authorized FTE: 1.40 Permanent   |              |                   |                                     |               |              |
| 22 Subtotal   | [12,767.9]   | [8,566.7]         | [1,741.0]                           | [107.0]       | 23,182.6     |
| 23 PUBLIC REGULATION COMMISSION:  |              |                   |                                     |               |              |
| 24 (1) Policy and regulation:   |              |                   |                                     |               |              |
| 25 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates |              |                   |                                     |               |              |

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

1 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the  
2 provisions of adequate and reliable services at fair, just and reasonable rates so the interests of the  
3 consumers and regulated industries are balanced to promote and protect the public interest.

4 Appropriations:

|                             |         |  |         |  |         |
|-----------------------------|---------|--|---------|--|---------|
| 5 (a) Personal services and |         |  |         |  |         |
| 6 employee benefits         | 5,001.6 |  | 1,431.5 |  | 6,433.1 |
| 7 (b) Contractual services  | 160.1   |  |         |  | 160.1   |
| 8 (c) Other                 | 582.3   |  |         |  | 582.3   |

9 Authorized FTE: 79.70 Permanent

10 The internal service funds/interagency transfers appropriation to the policy and regulation program of the  
11 public regulation commission in the personal services and employee benefits category includes three  
12 hundred sixty-five thousand one hundred dollars (\$365,100) from the pipeline safety fund, four hundred  
13 forty-six thousand four hundred dollars (\$446,400) from the insurance operations fund, one hundred ninety-  
14 eight thousand two hundred dollars (\$198,200) from the patient's compensation fund, one hundred thirty-  
15 five thousand two hundred dollars (\$135,200) from the fire protection fund, one hundred fifteen thousand  
16 dollars (\$115,000) from the public regulation commission reproduction fund, eighty-six thousand five  
17 hundred dollars (\$86,500) from the insurance fraud fund, and eighty-five thousand one hundred dollars  
18 (\$85,100) from the title insurance maintenance assessment fund.

19 Performance measures:

|                     |   |       |
|---------------------|---|-------|
| 20 (a) Efficiency:  | Average number of days for a rate case to reach final order | <210  |
| 21 (b) Outcome:     | Comparison of average commercial electric rates between     |       |
| 22                  | major New Mexico utilities and selected utilities in        |       |
| 23                  | regional western states                                     | +/-4% |
| 24 (c) Explanatory: | The amount of kilowatt hours of renewable energy provided   |       |
| 25                  | annually by New Mexico's electric utilities, measured as a  |       |

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

1 percent of total retail kilowatt hours sold by New Mexico's  
2 electric utilities to New Mexico's retail electric utility  
3 customers 11%

4 (d) Explanatory: Comparison of average residential electric rates between  
5 major New Mexico utilities and selected utilities in  
6 regional western states +/-5%

7 (2) Insurance policy:  
8 The purpose of the insurance policy program is to ensure easy public access to reliable insurance products  
9 that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that  
10 charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive  
11 competitive business climate.

| Appropriations: |     |                       |         |  |         |
|-----------------|-----|-----------------------|---------|--|---------|
| 12              | (a) | Personal services and |         |  |         |
| 13              |     | employee benefits     | 5,294.5 |  | 5,294.5 |
| 14              | (b) | Contractual services  | 288.0   |  | 288.0   |
| 15              | (c) | Other                 | 558.1   |  | 558.1   |

16 Authorized FTE: 83.00 Permanent  
17  
18 The internal service funds/interagency transfers appropriations to the insurance policy program of the  
19 public regulation commission include thirty-two thousand nine hundred sixteen dollars (\$32,916) from the  
20 title insurance maintenance assessment fund, eighty-nine thousand two hundred ninety-five dollars  
21 (\$89,295) from the insurance fraud fund, two hundred six thousand seven hundred eighty dollars (\$206,780)  
22 from the patient's compensation fund, and four million five hundred twenty-seven thousand nine hundred  
23 nine dollars (\$4,527,909) from the insurance operations fund.

24 The internal service funds/interagency transfers appropriations to the insurance policy program of  
25 the public regulation commission include nine hundred ninety-five thousand six hundred dollars (\$995,600)

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

1 for the insurance fraud bureau from the insurance fraud fund.

2 The internal service funds/interagency transfers appropriations to the insurance policy program of  
3 the public regulation commission include two hundred eighty-eight thousand one hundred dollars (\$288,100)  
4 for the title insurance bureau from the title insurance maintenance assessment fund.

5 Performance measures:

|               |  |  |  |  |     |
|---------------|--|--|--|--|-----|
| 6 (a) Output: | Percent of internal and external insurance-related         |  |  |  |     |
| 7             | grievances closed within one hundred eighty days of filing |  |  |  | 99% |

|                   |  |  |  |  |     |
|-------------------|--|--|--|--|-----|
| 8 (b) Efficiency: | Percent of insurance fraud bureau complaints processed and |  |  |  |     |
| 9                 | recommended for either further administrative action or    |  |  |  |     |
| 10                | closure within sixty days                                  |  |  |  | 87% |

11 (3) Public safety:

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

15 Appropriations:

|                              |  |  |         |       |         |
|------------------------------|--|--|---------|-------|---------|
| 16 (a) Personal services and |  |  |         |       |         |
| 17 employee benefits         |  |  | 3,069.7 | 331.9 | 3,401.6 |
| 18 (b) Contractual services  |  |  | 300.1   | 14.7  | 314.8   |
| 19 (c) Other                 |  |  | 1,445.7 | 201.1 | 1,646.8 |

20 Authorized FTE: 53.30 Permanent; 1.00 Term

21 The internal service funds/interagency transfers appropriations to the public safety program of the public  
22 regulation commission include two million two hundred thousand one hundred dollars (\$2,200,100) for the  
23 office of the state fire marshal from the fire protection fund.

24 The internal service funds/interagency transfers appropriations to the public safety program of the  
25 public regulation commission include one million four hundred ninety-four thousand five hundred dollars

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

1 (\$1,494,500) for the firefighter training academy from the fire protection fund.  
2 The internal service funds/interagency transfers appropriations to the public safety program of the  
3 public regulation commission include eight hundred eighty-four thousand six hundred dollars (\$884,600) for  
4 the pipeline safety bureau from the pipeline safety fund.  
5 Performance measures:  
6 (a) Output: Number of personnel completing training through the state  
7 firefighter training academy 4,050  
8 (b) Outcome: Percent of fire departments' insurance service office  
9 ratings of nine or ten that have been reviewed by survey or  
10 audit 100%  
11 (c) Outcome: Percent of statewide fire districts with insurance office  
12 ratings of eight or better 67%  
13 (4) Program support:  
14 The purpose of program support is to provide administrative support and direction to ensure consistency,  
15 compliance, financial integrity and fulfillment of the agency mission.  
16 Appropriations:  
17 (a) Personal services and  
18 employee benefits 1,749.8 989.1 2,738.9  
19 (b) Contractual services 48.6 48.6  
20 (c) Other 339.6 339.6  
21 Authorized FTE: 48.00 Permanent  
22 The internal service funds/interagency transfers appropriations to program support of the public  
23 regulation commission include two hundred twenty-five thousand five hundred dollars (\$225,500) from the  
24 insurance fraud fund, seventy thousand five hundred dollars (\$70,500) from the pipeline safety fund,  
25 three hundred twenty thousand seven hundred dollars (\$320,700) from the fire protection fund, seventy-two

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 thousand one hundred dollars (\$72,100) from the title insurance maintenance fund, seventy-four thousand    |              |                   |                                     |               |              |
| 2 six hundred dollars (\$74,600) from the public regulation commission reproduction fund, one hundred         |              |                   |                                     |               |              |
| 3 nineteen thousand nine hundred dollars (\$119,900) from the patient's compensation fund and one hundred     |              |                   |                                     |               |              |
| 4 five thousand eight hundred dollars (\$105,800) from the insurance operations fund.                         |              |                   |                                     |               |              |
| 5 (5) Patient's compensation fund:  |              |                   |                                     |               |              |
| 6 Appropriations:   |              |                   |                                     |               |              |
| 7 (a) Personal services and   |              |                   |                                     |               |              |
| 8 employee benefits   |              | 65.7              |                                     |               | 65.7         |
| 9 (b) Contractual services  |              | 570.3             |                                     |               | 570.3        |
| 10 (c) Other  |              | 12,047.2          |                                     |               | 12,047.2     |
| 11 (d) Other financing uses   |              | 524.9             |                                     |               | 524.9        |
| 12 Authorized FTE: 1.00 Term  |              |                   |                                     |               |              |
| 13 Subtotal   | [7,882.0]    | [13,208.1]        | [13,376.7]                          | [547.7]       | 35,014.5     |
| 14 MEDICAL BOARD:   |              |                   |                                     |               |              |
| 15 (1) Licensing and certification:   |              |                   |                                     |               |              |
| 16 The purpose of the licensing and certification program is to provide regulation and licensure to           |              |                   |                                     |               |              |
| 17 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical |              |                   |                                     |               |              |
| 18 care to consumers.   |              |                   |                                     |               |              |
| 19 Appropriations:  |              |                   |                                     |               |              |
| 20 (a) Personal services and  |              |                   |                                     |               |              |
| 21 employee benefits  |              | 1,051.0           |                                     |               | 1,051.0      |
| 22 (b) Contractual services   |              | 283.3             |                                     |               | 283.3        |
| 23 (c) Other  |              | 308.1             |                                     |               | 308.1        |
| 24 Authorized FTE: 14.00 Permanent  |              |                   |                                     |               |              |
| 25 Performance measures:  |              |                   |                                     |               |              |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Output:  |              |                   |                                     |               | 3,000        |
| 2 (b) Output:  |              |                   |                                     |               |              |
| 3 renewed  |              |                   |                                     |               | 225          |
| 4 (c) Outcome:   |              |                   |                                     |               | 80           |
| 5 Subtotal   |              | [1,642.4]         |                                     |               | 1,642.4      |
| 6 BOARD OF NURSING:  |              |                   |                                     |               |              |
| 7 (1) Licensing and certification:   |              |                   |                                     |               |              |
| 8 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis |              |                   |                                     |               |              |
| 9 technicians, medication aides and their education and training programs so they provide competent and    |              |                   |                                     |               |              |
| 10 professional healthcare services to consumers.  |              |                   |                                     |               |              |
| 11 Appropriations:   |              |                   |                                     |               |              |
| 12 (a) Personal services and   |              |                   |                                     |               |              |
| 13 employee benefits   |              | 1,259.0           |                                     |               | 1,259.0      |
| 14 (b) Contractual services  |              | 259.8             |                                     |               | 259.8        |
| 15 (c) Other   |              | 1,060.4           |                                     |               | 1,060.4      |
| 16 Authorized FTE: 19.00 Permanent   |              |                   |                                     |               |              |
| 17 Performance measures:   |              |                   |                                     |               |              |
| 18 (a) Output:   |              |                   |                                     |               |              |
| 19 Number of licensed practical nurse, registered nurse and  |              |                   |                                     |               | 14,500       |
| 20 advanced practice licenses issued   |              |                   |                                     |               |              |
| 21 (b) Output:   |              |                   |                                     |               | 6            |
| 22 Number of months to resolution of a disciplinary matter   |              |                   |                                     |               |              |
| 23 (c) Quality:  |              |                   |                                     |               | 1            |
| 24 Number of rule reviews  |              |                   |                                     |               |              |
| 25 Subtotal  |              | [2,579.2]         |                                     |               | 2,579.2      |
| NEW MEXICO STATE FAIR:   |              |                   |                                     |               |              |
| The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation    |              |                   |                                     |               |              |
| with venues, events and facilities that provide for greater use of the assets of the agency.               |              |                   |                                     |               |              |

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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  | 52.4         | 6,017.8           |                                     |               | 6,070.2      |
| 4 (b) Contractual services   | 208.0        | 3,284.0           |                                     |               | 3,492.0      |
| 5 (c) Other  | 88.9         | 3,086.0           | 695.0                               |               | 3,869.9      |
| 6 Authorized FTE: 62.50 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 and debt service interest on negotiable bonds issued for capital improvements.                       |              |                   |                                     |               |              |
| 10 The general fund appropriation to the New Mexico state fair includes three hundred forty-nine               |              |                   |                                     |               |              |
| 11 thousand three hundred dollars (\$349,300) for the operation of the African American performing arts center |              |                   |                                     |               |              |
| 12 and exhibit hall at the New Mexico state fair.  |              |                   |                                     |               |              |
| 13 Performance measures:   |              |                   |                                     |               |              |
| 14 (a) Output: Number of total attendees at annual state fair event  |              |                   |                                     |               | 625,000      |
| 15 Subtotal  | [349.3]      | [12,387.8]        | [695.0]                             |               | 13,432.1     |
| 16 STATE BOARD OF LICENSURE FOR PROFESSIONAL   |              |                   |                                     |               |              |
| 17 ENGINEERS AND PROFESSIONAL SURVEYORS:   |              |                   |                                     |               |              |
| 18 (1) Regulation and licensing:   |              |                   |                                     |               |              |
| 19 The purpose of the regulation and licensing program is to regulate the practices of engineering and         |              |                   |                                     |               |              |
| 20 surveying in the state as they relate to the welfare of the public in safeguarding life, health and         |              |                   |                                     |               |              |
| 21 property and to provide consumers with licensed professional engineers and licensed professional            |              |                   |                                     |               |              |
| 22 surveyors.  |              |                   |                                     |               |              |
| 23 Appropriations:   |              |                   |                                     |               |              |
| 24 (a) Personal services and   |              |                   |                                     |               |              |
| 25 employee benefits   |              | 525.7             |                                     |               | 525.7        |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services  |              | 97.4              |                                     |               | 97.4         |
| 2 (c) Other   |              | 200.4             |                                     |               | 200.4        |
| 3 Authorized FTE: 9.00 Permanent  |              |                   |                                     |               |              |
| 4 Performance measures:   |              |                   |                                     |               |              |
| 5 (a) Output: Number of licenses or certifications issued   |              |                   |                                     |               | 750          |
| 6 Subtotal  |              | [823.5]           |                                     |               | 823.5        |
| 7 GAMING CONTROL BOARD:   |              |                   |                                     |               |              |
| 8 (1) Gaming control:   |              |                   |                                     |               |              |
| 9 The purpose of the gaming control board program is to provide strictly regulated gaming activities and to |              |                   |                                     |               |              |
| 10 promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence |              |                   |                                     |               |              |
| 11 in the board's administration of gambling laws and assurance the state has competitive gaming free from  |              |                   |                                     |               |              |
| 12 criminal and corruptive elements and influences.   |              |                   |                                     |               |              |
| 13 Appropriations:  |              |                   |                                     |               |              |
| 14 (a) Personal services and  |              |                   |                                     |               |              |
| 15 employee benefits  | 3,631.8      |                   |                                     |               | 3,631.8      |
| 16 (b) Contractual services   | 729.3        |                   |                                     |               | 729.3        |
| 17 (c) Other  | 866.1        |                   |                                     |               | 866.1        |
| 18 Authorized FTE: 62.00 Permanent; .50 Temporary   |              |                   |                                     |               |              |
| 19 Performance measures:  |              |                   |                                     |               |              |
| 20 (a) Output: Percent variance identified between actual tribal quarterly                                  |              |                   |                                     |               |              |
| 21 payments to the state and the audited revenue sharing as   |              |                   |                                     |               |              |
| 22 calculated by the gaming control board for the current   |              |                   |                                     |               |              |
| 23 calendar year  |              |                   |                                     |               | <10%         |
| 24 (b) Quality: Percent of time central monitoring system is operational                                    |              |                   |                                     |               | 100%         |
| 25 (c) Outcome: Ratio of gaming revenue generated to general funds expended                                 |              |                   |                                     |               | 28:1         |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal  | [5,227.2]    |                   |                                     |               | 5,227.2      |
| 2 STATE RACING COMMISSION:  |              |                   |                                     |               |              |
| 3 (1) Horse racing regulation:  |              |                   |                                     |               |              |
| 4 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New   |              |                   |                                     |               |              |
| 5 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of  |              |                   |                                     |               |              |
| 6 New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and        |              |                   |                                     |               |              |
| 7 racetrack management.   |              |                   |                                     |               |              |
| 8 Appropriations:   |              |                   |                                     |               |              |
| 9 (a) Personal services and   |              |                   |                                     |               |              |
| 10 employee benefits  | 1,058.5      |                   |                                     |               | 1,058.5      |
| 11 (b) Contractual services   | 713.7        |                   |                                     |               | 713.7        |
| 12 (c) Other  | 106.0        |                   |                                     |               | 106.0        |
| 13 Authorized FTE: 16.30 Permanent; .60 Term; 1.80 Temporary  |              |                   |                                     |               |              |
| 14 Performance measures:  |              |                   |                                     |               |              |
| 15 (a) Outcome: Percent of equine samples testing positive for illegal  |              |                   |                                     |               |              |
| 16 substances   |              |                   |                                     |               | 0.8%         |
| 17 (b) Output: Total amount collected from parimutuel revenues, in millions                                   |              |                   |                                     |               | \$0.9        |
| 18 Subtotal   | [1,878.2]    |                   |                                     |               | 1,878.2      |
| 19 BOARD OF VETERINARY MEDICINE:  |              |                   |                                     |               |              |
| 20 (1) Veterinary licensing and regulatory:   |              |                   |                                     |               |              |
| 21 The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary |              |                   |                                     |               |              |
| 22 medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in           |              |                   |                                     |               |              |
| 23 veterinary practices and management to protect the public.   |              |                   |                                     |               |              |
| 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  |                   | 149.9                               |               | 149.9        |
| 2    | (b) Contractual services   |                   | 126.3                               |               | 126.3        |
| 3    | (c) Other  |                   | 50.7                                |               | 50.7         |
| 4    | Authorized FTE: 3.00 Permanent   |                   |                                     |               |              |
| 5    | Performance measures:  |                   |                                     |               |              |
| 6    | (a) Output: Number of veterinarian licenses issued annually  |                   |                                     |               | 1,030        |
| 7    | Subtotal   |                   | [326.9]                             |               | 326.9        |
| 8    | CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:   |                   |                                     |               |              |
| 9    | The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions         |                   |                                     |               |              |
| 10   | through, into and over the scenic San Juan mountains.  |                   |                                     |               |              |
| 11   | Appropriations:  |                   |                                     |               |              |
| 12   | (a) Personal services and  |                   |                                     |               |              |
| 13   | employee benefits  | 52.0              | 65.3                                |               | 117.3        |
| 14   | (b) Contractual services   | 6.5               | 3,380.7                             |               | 3,387.2      |
| 15   | (c) Other  | 28.5              | 37.8                                |               | 66.3         |
| 16   | Authorized FTE: 2.10 Permanent   |                   |                                     |               |              |
| 17   | Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2012 are        |                   |                                     |               |              |
| 18   | appropriated to the Cumbres and Toltec scenic railroad commission for use toward operating expenses of the |                   |                                     |               |              |
| 19   | railroad.  |                   |                                     |               |              |
| 20   | Performance measures:  |                   |                                     |               |              |
| 21   | (a) Output: Revenue generated from ticket sales, in millions   |                   |                                     |               | \$3,280      |
| 22   | Subtotal   | [87.0]            | [3,483.8]                           |               | 3,570.8      |
| 23   | OFFICE OF MILITARY BASE PLANNING AND SUPPORT:  |                   |                                     |               |              |
| 24   | The purpose of the office of military base planning and support is to provide advice to the governor and   |                   |                                     |               |              |
| 25   | lieutenant governor on New Mexico's four military installations, to work with community support groups, to |                   |                                     |               |              |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 ensure that state initiatives are complementary of community actions and to identify and address            |              |                   |                                     |               |              |
| 2 appropriate state-level issues that will contribute to the long-term viability of New Mexico military       |              |                   |                                     |               |              |
| 3 installations.  |              |                   |                                     |               |              |
| 4 Appropriations:   |              |                   |                                     |               |              |
| 5 (a) Personal services and   |              |                   |                                     |               |              |
| 6 employee benefits   | 105.0        |                   |                                     |               | 105.0        |
| 7 (b) Other   | 15.8         |                   |                                     |               | 15.8         |
| 8 Authorized FTE: 1.00 Term   |              |                   |                                     |               |              |
| 9 Subtotal  | [120.8]      |                   |                                     |               | 120.8        |
| 10 SPACEPORT AUTHORITY:   |              |                   |                                     |               |              |
| 11 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate |              |                   |                                     |               |              |
| 12 spaceport America and thereby generate significant high technology economic development throughout the     |              |                   |                                     |               |              |
| 13 state.   |              |                   |                                     |               |              |
| 14 Appropriations:  |              |                   |                                     |               |              |
| 15 (a) Personal services and  |              |                   |                                     |               |              |
| 16 employee benefits  | 603.6        | 72.2              |                                     |               | 675.8        |
| 17 (b) Contractual services   | 106.6        | 12.8              |                                     |               | 119.4        |
| 18 (c) Other  | 124.8        | 15.0              |                                     |               | 139.8        |
| 19 Authorized FTE: 7.00 Permanent   |              |                   |                                     |               |              |
| 20 Performance measures:  |              |                   |                                     |               |              |
| 21 (a) Outcome: Annual aerospace jobs created due to spaceport authority                                      |              |                   |                                     |               |              |
| 22 efforts  |              |                   |                                     |               | 200          |
| 23 Subtotal   | [835.0]      | [100.0]           |                                     |               | 935.0        |
| 24 TOTAL COMMERCE AND INDUSTRY  | 44,319.6     | 47,745.0          | 17,120.3                            | 654.7         | 109,839.6    |
| 25 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES   |              |                   |                                     |               |              |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 CULTURAL AFFAIRS DEPARTMENT:  |              |                   |                                     |               |              |
| 2 (1) Museums and monuments:  |              |                   |                                     |               |              |
| 3 The purpose of the museums and monuments program is to develop and enhance the quality of state museums   |              |                   |                                     |               |              |
| 4 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the |              |                   |                                     |               |              |
| 5 arts, history and science of New Mexico and cultural traditions worldwide.                                |              |                   |                                     |               |              |
| 6 Appropriations:   |              |                   |                                     |               |              |
| 7 (a) Personal services and   |              |                   |                                     |               |              |
| 8 employee benefits   | 14,245.8     | 2,750.5           |                                     | 91.9          | 17,088.2     |
| 9 (b) Contractual services  | 332.9        | 442.5             | 200.0                               |               | 975.4        |
| 10 (c) Other  | 4,049.6      | 1,129.7           | 5.0                                 |               | 5,184.3      |
| 11 Authorized FTE: 321.00 Permanent; 39.00 Term   |              |                   |                                     |               |              |
| 12 Performance measures:  |              |                   |                                     |               |              |
| 13 (a) Output: Attendance to museum and monument exhibitions,   |              |                   |                                     |               |              |
| 14 performances, films and other presenting programs  |              |                   |                                     |               | 830,000      |
| 15 (b) Output: Number of participants at off-site educational, outreach                                     |              |                   |                                     |               |              |
| 16 and special events related to museum missions  |              |                   |                                     |               | 80,000       |
| 17 (c) Output: Number of participants at on-site educational, outreach and                                  |              |                   |                                     |               |              |
| 18 special events related to museum missions  |              |                   |                                     |               | 320,000      |
| 19 (2) Preservation:  |              |                   |                                     |               |              |
| 20 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural   |              |                   |                                     |               |              |
| 21 resources, including its archaeological sites, architectural and engineering achievements, cultural      |              |                   |                                     |               |              |
| 22 landscapes and diverse heritage.   |              |                   |                                     |               |              |
| 23 Appropriations:  |              |                   |                                     |               |              |
| 24 (a) Personal services and  |              |                   |                                     |               |              |
| 25 employee benefits  | 512.1        | 1,612.7           | 875.4                               | 682.8         | 3,683.0      |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services  |              | 7.2               | 307.8                               | 203.6         | 518.6        |
| 2 (c) Other   | 88.6         | 8.7               | 346.8                               | 266.9         | 711.0        |
| 3 Authorized FTE: 30.00 Permanent; 29.50 Term; 6.00 Temporary   |              |                   |                                     |               |              |
| 4 The internal service funds/interagency transfers appropriations to the preservation program of the          |              |                   |                                     |               |              |
| 5 cultural affairs department include one million dollars (\$1,000,000) from the department of transportation |              |                   |                                     |               |              |
| 6 for archaeological studies related to highway projects.   |              |                   |                                     |               |              |
| 7 Performance measures:   |              |                   |                                     |               |              |
| 8 (a) Output: Number of participants in educational, outreach and special                                     |              |                   |                                     |               |              |
| 9 events related to preservation mission  |              |                   |                                     |               | 10,000       |
| 10 (b) Output: Number of historic structures preservation projects  |              |                   |                                     |               |              |
| 11 completed annually using preservation tax credits  |              |                   |                                     |               | 41           |
| 12 (c) Output: Dollar value of construction underway on historic buildings                                    |              |                   |                                     |               |              |
| 13 using state and federal tax credits, in millions   |              |                   |                                     |               | \$5.0        |
| 14 (3) Library services:  |              |                   |                                     |               |              |
| 15 The purpose of the library services program is to empower libraries to support the educational, economic   |              |                   |                                     |               |              |
| 16 and health goals of their communities and to deliver direct library and information services to those who  |              |                   |                                     |               |              |
| 17 need them.   |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Personal services and  |              |                   |                                     |               |              |
| 20 employee benefits  | 1,876.0      | 95.5              |                                     | 627.8         | 2,599.3      |
| 21 (b) Contractual services   | 293.2        |                   |                                     | 334.9         | 628.1        |
| 22 (c) Other  | 1,094.5      | 35.0              |                                     | 431.1         | 1,560.6      |
| 23 Authorized FTE: 38.00 Permanent; 13.00 Term  |              |                   |                                     |               |              |
| 24 Performance measures:  |              |                   |                                     |               |              |
| 25 (a) Output: Total number of library materials catalogued in systemwide                                     |              |                   |                                     |               |              |

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| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1    |  |                   |                                     |               |              |
| 2    |  |                   |                                     |               |              |
| 3    |  |                   |                                     |               | 900,000      |
| 4    | (b) Output:  |                   |                                     |               |              |
| 5    |  |                   |                                     |               | 18,500       |
| 6    | (4) Arts:  |                   |                                     |               |              |
| 7    | The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through |                   |                                     |               |              |
| 8    | partnerships, public awareness and education.  |                   |                                     |               |              |
| 9    | Appropriations:  |                   |                                     |               |              |
| 10   | (a) Personal services and  |                   |                                     |               |              |
| 11   | employee benefits  | 682.1             | 55.2                                | 135.7         | 873.0        |
| 12   | (b) Contractual services   | 617.1             |                                     | 406.9         | 1,024.0      |
| 13   | (c) Other  | 123.3             |                                     | 1.1           | 124.4        |
| 14   | Authorized FTE: 10.50 Permanent; 4.50 Term   |                   |                                     |               |              |
| 15   | Performance measures:  |                   |                                     |               |              |
| 16   | (a) Output:  |                   |                                     |               |              |
| 17   |  |                   |                                     |               | 3,450        |
| 18   | (b) Output:  |                   |                                     |               |              |
| 19   |  |                   |                                     |               |              |
| 20   |  |                   |                                     |               | 1,200,000    |
| 21   | (c) Output:  |                   |                                     |               |              |
| 22   |  |                   |                                     |               |              |
| 23   |  |                   |                                     |               | 1,250        |
| 24   | (d) Output:  |                   |                                     |               |              |
| 25   |  |                   |                                     |               | 3,000        |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (5) Program support:   |              |                   |                                     |               |              |
| 2 The purpose of program support is to deliver effective, efficient, high-quality services in concert with |              |                   |                                     |               |              |
| 3 the core agenda of the governor.   |              |                   |                                     |               |              |
| 4 Appropriations:  |              |                   |                                     |               |              |
| 5 (a) Personal services and  |              |                   |                                     |               |              |
| 6 employee benefits  | 2,734.4      | 71.5              |                                     |               | 2,805.9      |
| 7 (b) Contractual services   | 171.0        | 2.8               |                                     |               | 173.8        |
| 8 (c) Other  | 150.9        | 117.6             |                                     |               | 268.5        |
| 9 Authorized FTE: 37.70 Permanent; 2.00 Temporary  |              |                   |                                     |               |              |
| 10 Any unexpended balances in the cultural affairs department at the end of fiscal year 2012 from          |              |                   |                                     |               |              |
| 11 appropriations made from the general fund shall not revert.   |              |                   |                                     |               |              |
| 12 Performance measures:   |              |                   |                                     |               |              |
| 13 (a) Outcome: Percent of performance targets in the General Appropriation                                |              |                   |                                     |               |              |
| 14 Act met (excluding this measure)  |              |                   |                                     |               | 80%          |
| 15 (b) Output: Percent of department supervisory and managerial staff who                                  |              |                   |                                     |               |              |
| 16 complete targeted professional development training   |              |                   |                                     |               | 50%          |
| 17 Subtotal  | [26,971.5]   | [6,328.9]         | [1,735.0]                           | [3,182.7]     | 38,218.1     |
| 18 NEW MEXICO LIVESTOCK BOARD:   |              |                   |                                     |               |              |
| 19 (1) Livestock inspection:   |              |                   |                                     |               |              |
| 20 The purpose of the livestock inspection program is to protect the livestock industry from loss of       |              |                   |                                     |               |              |
| 21 livestock by theft or straying and to help control the spread of dangerous diseases of livestock.       |              |                   |                                     |               |              |
| 22 Appropriations:   |              |                   |                                     |               |              |
| 23 (a) Personal services and   |              |                   |                                     |               |              |
| 24 employee benefits   | 379.9        | 3,490.9           |                                     |               | 3,870.8      |
| 25 (b) Contractual services  |              | 126.7             |                                     |               | 126.7        |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other  |              | 1,080.4           |                                     |               | 1,080.4      |
| 2 Authorized FTE: 67.00 Permanent  |              |                   |                                     |               |              |
| 3 Performance measures:  |              |                   |                                     |               |              |
| 4 (a) Efficiency: Average percentage of investigation findings completed                                     |              |                   |                                     |               |              |
| 5 within one month   |              |                   |                                     |               | 60%          |
| 6 (b) Output: Number of road stops per month   |              |                   |                                     |               | 75           |
| 7 (c) Outcome: Number of livestock thefts reported per one thousand head                                     |              |                   |                                     |               |              |
| 8 inspected  |              |                   |                                     |               | 1            |
| 9 (d) Outcome: Number of disease cases per one thousand head inspected                                       |              |                   |                                     |               | 0.15         |
| 10 (2) Administration:   |              |                   |                                     |               |              |
| 11 The purpose of the administration program is to provide administrative and logistical services to         |              |                   |                                     |               |              |
| 12 employees.  |              |                   |                                     |               |              |
| 13 Appropriations:   |              |                   |                                     |               |              |
| 14 (a) Personal services and   |              |                   |                                     |               |              |
| 15 employee benefits   | 90.3         | 541.0             |                                     |               | 631.3        |
| 16 (b) Contractual services  |              | 60.5              |                                     |               | 60.5         |
| 17 (c) Other   |              | 108.5             |                                     |               | 108.5        |
| 18 Authorized FTE: 8.00 Permanent  |              |                   |                                     |               |              |
| 19 Subtotal  | [470.2]      | [5,408.0]         |                                     |               | 5,878.2      |
| 20 DEPARTMENT OF GAME AND FISH:  |              |                   |                                     |               |              |
| 21 (1) Sport hunting and fishing:  |              |                   |                                     |               |              |
| 22 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting         |              |                   |                                     |               |              |
| 23 activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety, |              |                   |                                     |               |              |
| 24 quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and financial     |              |                   |                                     |               |              |
| 25 interests receive consideration.  |              |                   |                                     |               |              |

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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    |  | 9,840.2   |                                     | 3,457.4       | 13,297.6     |
| 4    | employee benefits  |   |                                     |               |              |
| 5    |  | 727.7   |                                     | 645.4         | 1,373.1      |
| 6    | (b) Contractual services   |   |                                     |               |              |
| 7    |  | 4,457.1   |                                     | 1,940.4       | 6,397.5      |
| 8    | (c) Other  |   |                                     |               |              |
| 9    |  | 198.9   |                                     | 298.4         | 497.3        |
| 10   | (d) Other financing uses   |   |                                     |               |              |
| 11   | Authorized FTE: 200.00 Permanent; 2.00 Term; 2.50 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) Output:  | Acres of accessible sportsperson opportunity through the  |                                     |               |              |
| 20   |  | open gate program   |                                     |               | 60,000       |
| 21   | (2) Conservation services:   |   |                                     |               |              |
| 22   | The purpose of the conservation services program is to provide information and technical guidance to any |   |                                     |               |              |
| 23   | person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and |   |                                     |               |              |
| 24   | endangered wildlife.   |   |                                     |               |              |
| 25   | Appropriations:  |   |                                     |               |              |
| 26   | (a) Personal services and  |   |                                     |               |              |
| 27   |  | 1,647.9   |                                     | 967.8         | 2,615.7      |
| 28   | employee benefits  |   |                                     |               |              |
| 29   |  | 1,020.8   |                                     | 844.6         | 1,865.4      |
| 30   | (b) Contractual services   |   |                                     |               |              |
| 31   |  | 2,528.9   |                                     | 798.7         | 3,327.6      |
| 32   | (c) Other  |   |                                     |               |              |

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| Item | General Fund   | Other State Funds   | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|---|-------------------------------------|---------------|--------------|
| 1    | Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary  |   |                                     |               |              |
| 2    | Performance measures:  |   |                                     |               |              |
| 3    | (a) Outcome:   | Number of acres of wildlife habitat conserved, enhanced or  |                                     |               |              |
| 4    |  | positively affected statewide                               |                                     |               | 100,000      |
| 5    | (b) Output:  | Number of state threatened and endangered species studied   |                                     |               |              |
| 6    |  | and conserved through recovery planning and the             |                                     |               |              |
| 7    |  | comprehensive wildlife conservation strategy for New Mexico |                                     |               | 35           |
| 8    | (3) Wildlife depredation and nuisance abatement:   |   |                                     |               |              |
| 9    | The purpose of the wildlife depredation and nuisance abatement program is to provide complaint             |   |                                     |               |              |
| 10   | administration and intervention processes to private landowners, leaseholders and other New Mexicans so    |   |                                     |               |              |
| 11   | they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by |   |                                     |               |              |
| 12   | protected wildlife.  |   |                                     |               |              |
| 13   | Appropriations:  |   |                                     |               |              |
| 14   | (a) Personal services and  |   |                                     |               |              |
| 15   | employee benefits  |   | 271.4                               |               | 271.4        |
| 16   | (b) Contractual services   |   | 130.7                               |               | 130.7        |
| 17   | (c) Other  |   | 639.3                               |               | 639.3        |
| 18   | Authorized FTE: 4.00 Permanent   |   |                                     |               |              |
| 19   | Performance measures:  |   |                                     |               |              |
| 20   | (a) Outcome:   | Percent of depredation complaints resolved within the       |                                     |               |              |
| 21   |  | mandated one-year timeframe                                 |                                     |               | 95%          |
| 22   | (b) Output:  | Number of educational publications distributed with a       |                                     |               |              |
| 23   |  | message about minimizing potentially dangerous encounters   |                                     |               |              |
| 24   |  | with wildlife   |                                     |               | 250,000      |
| 25   | (4) Program support:   |   |                                     |               |              |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 The purpose of program support is to provide an adequate and flexible system of direction, oversight,       |              |                   |                                     |               |              |
| 2 accountability and support to all divisions so they may successfully attain planned outcomes for all        |              |                   |                                     |               |              |
| 3 department programs.  |              |                   |                                     |               |              |
| 4 Appropriations:   |              |                   |                                     |               |              |
| 5 (a) Personal services and   |              |                   |                                     |               |              |
| 6 employee benefits   |              | 4,320.2           |                                     | 51.0          | 4,371.2      |
| 7 (b) Contractual services  |              | 672.4             |                                     |               | 672.4        |
| 8 (c) Other   |              | 3,112.1           |                                     | 70.0          | 3,182.1      |
| 9 Authorized FTE: 60.00 Permanent   |              |                   |                                     |               |              |
| 10 Subtotal   |              | [29,567.6]        |                                     | [9,073.7]     | 38,641.3     |
| 11 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:   |              |                   |                                     |               |              |
| 12 (1) Renewable energy and energy efficiency:  |              |                   |                                     |               |              |
| 13 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy |              |                   |                                     |               |              |
| 14 programs to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy      |              |                   |                                     |               |              |
| 15 resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce  |              |                   |                                     |               |              |
| 16 in-state water demands associated with fossil-fueled electrical generation.                                |              |                   |                                     |               |              |
| 17 Appropriations:  |              |                   |                                     |               |              |
| 18 (a) Personal services and  |              |                   |                                     |               |              |
| 19 employee benefits  | 800.2        |                   |                                     | 162.7         | 962.9        |
| 20 (b) Contractual services   | 3.1          |                   |                                     |               | 3.1          |
| 21 (c) Other  | 28.4         |                   |                                     | 30.3          | 58.7         |
| 22 Authorized FTE: 13.00 Permanent; 2.00 Term   |              |                   |                                     |               |              |
| 23 Performance measures:  |              |                   |                                     |               |              |
| 24 (a) Outcome: Percent reduction in energy use in public facilities  |              |                   |                                     |               |              |
| 25 receiving energy-efficiency retrofit projects through the  |              |                   |                                     |               |              |

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| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|-------------------|-------------------------------------|---------------|--------------|
| 1    |  |                   |                                     |               |              |
| 2    |  |                   |                                     |               |              |
| 3    |  |                   |                                     |               | 15%          |
| 4    | (b) Output:  |                   |                                     |               |              |
| 5    |  |                   |                                     |               | 50           |
| 6    | (c) Outcome:   |                   |                                     |               |              |
| 7    |  |                   |                                     |               | 10%          |
| 8    | (2) Healthy forests:   |                   |                                     |               |              |
| 9    | The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by        |                   |                                     |               |              |
| 10   | managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state |                   |                                     |               |              |
| 11   | forest lands and associated watersheds.  |                   |                                     |               |              |
| 12   | Appropriations:  |                   |                                     |               |              |
| 13   | (a) Personal services and  |                   |                                     |               |              |
| 14   | employee benefits  | 2,401.4           | 149.6                               | 1,347.4       | 3,898.4      |
| 15   | (b) Contractual services   | 36.4              | 1.0                                 | 470.5         | 507.9        |
| 16   | (c) Other  | 454.3             | 354.1                               | 3,344.9       | 4,153.3      |
| 17   | (d) Other financing uses   |                   | 18.7                                |               | 18.7         |
| 18   | Authorized FTE: 58.00 Permanent; 11.00 Term  |                   |                                     |               |              |
| 19   | Performance measures:  |                   |                                     |               |              |
| 20   | (a) Output:  |                   |                                     |               |              |
| 21   |  |                   |                                     |               | 500          |
| 22   | (b) Outcome:   |                   |                                     |               |              |
| 23   |  |                   |                                     |               | 25%          |
| 24   | (c) Output:  |                   |                                     |               |              |
| 25   |  |                   |                                     |               | 8,000        |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (3) State parks:  |              |                   |                                     |               |              |
| 2 The purpose of the state parks program is to create the best recreational opportunities possible in state   |              |                   |                                     |               |              |
| 3 parks by preserving cultural and natural resources, continuously improving facilities and providing         |              |                   |                                     |               |              |
| 4 quality, fun activities and to do it all efficiently.   |              |                   |                                     |               |              |
| 5 Appropriations:   |              |                   |                                     |               |              |
| 6 (a) Personal services and   |              |                   |                                     |               |              |
| 7 employee benefits   | 7,953.4      | 4,503.0           |                                     | 401.3         | 12,857.7     |
| 8 (b) Contractual services  | 229.3        | 318.5             |                                     | 2,936.3       | 3,484.1      |
| 9 (c) Other   | 1,151.3      | 4,935.3           | 2,735.4                             | 1,488.4       | 10,310.4     |
| 10 (d) Other financing uses   |              | 2,983.3           |                                     |               | 2,983.3      |
| 11 Authorized FTE: 233.00 Permanent; 6.00 Term; 48.00 Temporary   |              |                   |                                     |               |              |
| 12 Performance measures:  |              |                   |                                     |               |              |
| 13 (a) Explanatory: Number of visitors to state parks   |              |                   |                                     |               | 4,000,000    |
| 14 (b) Explanatory: Self-generated revenue per visitor, in dollars  |              |                   |                                     |               | \$0.87       |
| 15 (c) Output: Number of interpretive programs available to park visitors                                     |              |                   |                                     |               | 2,600        |
| 16 (4) Mine reclamation:  |              |                   |                                     |               |              |
| 17 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and |              |                   |                                     |               |              |
| 18 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.                   |              |                   |                                     |               |              |
| 19 Appropriations:  |              |                   |                                     |               |              |
| 20 (a) Personal services and  |              |                   |                                     |               |              |
| 21 employee benefits  | 476.8        | 566.3             |                                     | 1,734.7       | 2,777.8      |
| 22 (b) Contractual services   | 1.6          | 75.5              |                                     | 4,594.2       | 4,671.3      |
| 23 (c) Other  | 7.1          | 196.9             |                                     | 231.8         | 435.8        |
| 24 (d) Other financing uses   |              | 70.8              |                                     |               | 70.8         |
| 25 Authorized FTE: 17.00 Permanent; 15.00 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: Percent of abandoned uranium mines with current site   |                   |                                     |               |              |
| 3    | assessments  |                   |                                     |               | 75%          |
| 4    | (b) Outcome: Percent of permitted mines with approved reclamation plans                                    |                   |                                     |               |              |
| 5    | and adequate financial assurance posted to cover the cost  |                   |                                     |               |              |
| 6    | of reclamation   |                   |                                     |               | 100%         |
| 7    | (5) Oil and gas conservation:  |                   |                                     |               |              |
| 8    | The purpose of the oil and gas conservation program is to assure the conservation and responsible          |                   |                                     |               |              |
| 9    | development of oil and gas resources through professional, dynamic regulation.                             |                   |                                     |               |              |
| 10   | Appropriations:  |                   |                                     |               |              |
| 11   | (a) Personal services and  |                   |                                     |               |              |
| 12   | employee benefits  | 3,075.3           | 536.7                               | 205.4         | 3,817.4      |
| 13   | (b) Contractual services   | 71.9              | 3,590.7                             | 16.4          | 3,679.0      |
| 14   | (c) Other  | 435.9             | 100.4                               | 39.8          | 607.2        |
| 15   | (d) Other financing uses   |                   | 47.5                                | 115.0         | 181.3        |
| 16   | Authorized FTE: 57.00 Permanent; 5.00 Term   |                   |                                     |               |              |
| 17   | Performance measures:  |                   |                                     |               |              |
| 18   | (a) Output: Number of inspections of oil and gas wells and associated                                      |                   |                                     |               |              |
| 19   | facilities   |                   |                                     |               | 23,500       |
| 20   | (b) Output: Percent of renewal of uncontested discharge permits within                                     |                   |                                     |               |              |
| 21   | thirty days of expiration  |                   |                                     |               | 75%          |
| 22   | (6) Program leadership and support:  |                   |                                     |               |              |
| 23   | The purpose of program leadership and support is to provide leadership, set policy and provide support for |                   |                                     |               |              |
| 24   | every division in achieving their goals.   |                   |                                     |               |              |
| 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                          | 2,699.7      |                   | 648.7                               | 295.8         | 3,644.2      |
| 3 (b) Contractual services                   |              |                   | 120.0                               | 30.6          | 150.6        |
| 4 (c) Other                                  |              |                   |                                     | 290.6         | 290.6        |
| 5 (d) Other financing uses                   |              |                   |                                     | 1,374.4       | 1,374.4      |
| 6 Authorized FTE: 42.00 Permanent; 3.00 Term |              |                   |                                     |               |              |
| 7 Subtotal                                   | [19,826.1]   | [18,448.3]        | [3,579.1]                           | [19,085.4]    | 60,938.9     |

8 YOUTH CONSERVATION CORPS:

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

12 Appropriations:

|  |  |           |  |  |         |
|--|--|-----------|--|--|---------|
| 13 (a) Personal services and                     |  |           |  |  |         |
| 14 employee benefits                             |  | 159.3     |  |  | 159.3   |
| 15 (b) Contractual services                      |  | 3,900.1   |  |  | 3,900.1 |
| 16 (c) Other                                     |  | 48.8      |  |  | 48.8    |
| 17 (d) Other financing uses                      |  | 150.0     |  |  | 150.0   |
| 18 Authorized FTE: 2.00 Permanent                |  |           |  |  |         |
| 19 Performance measures:                         |  |           |  |  |         |
| 20 (a) Output: Number of youth employed annually |  |           |  |  | 925     |
| 21 Subtotal                                      |  | [4,258.2] |  |  | 4,258.2 |

22 INTERTRIBAL CEREMONIAL OFFICE:

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

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations:   |              |                   |                                     |               |              |
| 2 (a) Contractual services  | 30.0         |                   |                                     |               | 30.0         |
| 3 Performance measures:   |              |                   |                                     |               |              |
| 4 (a) Output: Number of intertribal ceremonial tickets sold   |              |                   |                                     |               | 7,000        |
| 5 Subtotal  | [30.0]       |                   |                                     |               | 30.0         |
| 6 COMMISSIONER OF PUBLIC LANDS:   |              |                   |                                     |               |              |
| 7 (1) Land trust stewardship:   |              |                   |                                     |               |              |
| 8 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust       |              |                   |                                     |               |              |
| 9 lands to support public education and other beneficiary institutions and to build partnerships with all     |              |                   |                                     |               |              |
| 10 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that    |              |                   |                                     |               |              |
| 11 they may be a significant legacy for generations to come.  |              |                   |                                     |               |              |
| 12 Appropriations:  |              |                   |                                     |               |              |
| 13 (a) Personal services and  |              |                   |                                     |               |              |
| 14 employee benefits  |              | 10,338.0          |                                     |               | 10,338.0     |
| 15 (b) Contractual services   |              | 519.8             |                                     |               | 519.8        |
| 16 (c) Other  |              | 1,536.5           |                                     |               | 1,536.5      |
| 17 (d) Other financing uses   |              | 498.9             |                                     |               | 498.9        |
| 18 Authorized FTE: 151.00 Permanent   |              |                   |                                     |               |              |
| 19 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements |              |                   |                                     |               |              |
| 20 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for    |              |                   |                                     |               |              |
| 21 tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be       |              |                   |                                     |               |              |
| 22 transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in  |              |                   |                                     |               |              |
| 23 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in   |              |                   |                                     |               |              |
| 24 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.              |              |                   |                                     |               |              |
| 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) Output:  | Total trust revenue generated, in millions   |                   |                                     |               | \$423.4      |
| 2 (b) Outcome: | Bonus income per leased acre from oil and gas activities   |                   |                                     |               | \$280.50     |
| 3 (c) Outcome: | Dollars generated through oil, natural gas and mineral   |                   |                                     |               |              |
| 4              | audit activities, in millions  |                   |                                     |               | \$1.5        |
| 5 (d) Output:  | Average income per acre from oil, natural gas and mineral  |                   |                                     |               |              |
| 6              | activities   |                   |                                     |               | \$200        |
| 7 (e) Output:  | Percent of total trust revenue generated allocated to  |                   |                                     |               |              |
| 8              | beneficiaries  |                   |                                     |               | 97%          |
| 9 Subtotal     |  | [12,893.2]        |                                     |               | 12,893.2     |
| 10             | STATE ENGINEER:  |                   |                                     |               |              |
| 11             | (1) Water resource allocation:   |                   |                                     |               |              |
| 12             | The purpose of the water resource allocation program is to provide for efficient use of the available      |                   |                                     |               |              |
| 13             | surface and underground waters of the state to any person so they can maintain their quality of life and   |                   |                                     |               |              |
| 14             | to provide safety inspections of all nonfederal dams within the state, to owners and operators of such     |                   |                                     |               |              |
| 15             | dams so they can operate the dam safely.   |                   |                                     |               |              |
| 16             | Appropriations:  |                   |                                     |               |              |
| 17 (a)         | Personal services and  |                   |                                     |               |              |
| 18             | employee benefits  | 9,476.8           | 444.8                               | 662.8         | 10,584.4     |
| 19 (b)         | Contractual services   |                   |                                     |               | 693.5        |
| 20 (c)         | Other  |                   |                                     |               | 1,389.7      |
| 21             | Authorized FTE: 177.00 Permanent   |                   |                                     |               |              |
| 22             | The internal service funds/interagency transfers appropriations to the water resource allocation program   |                   |                                     |               |              |
| 23             | of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the    |                   |                                     |               |              |
| 24             | improvement of Rio Grande income fund and two million four hundred ninety-two thousand two hundred dollars |                   |                                     |               |              |
| 25             | (\$2,492,200) from the New Mexico irrigation works construction fund.                                      |                   |                                     |               |              |

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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:           | Average number of unprotested new and pending applications |  |  |        |
| 3 |                       | processed per month  |  |  | 65     |
| 4 | (b) Explanatory:      | Number of unprotested and unaggrieved water right          |  |  |        |
| 5 |                       | applications backlogged                                    |  |  | 650    |
| 6 | (c) Outcome:          | Number of dams inspected per year to establish baseline    |  |  | 100    |
| 7 | (d) Outcome:          | Number of transactions abstracted annually into the water  |  |  |        |
| 8 |                       | administration technical engineering resource system       |  |  |        |
| 9 |                       | database   |  |  | 25,000 |

10 (2) Interstate stream compact compliance and water development:  
 11 The purpose of the interstate stream compact compliance and water development program is to provide  
 12 resolution of federal and interstate water issues and to develop water resources and stream systems for  
 13 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

14 Appropriations:

|    |                           |         |      |         |       |         |
|----|---------------------------|---------|------|---------|-------|---------|
| 15 | (a) Personal services and |         |      |         |       |         |
| 16 | employee benefits         | 1,848.0 | 75.0 | 1,417.1 | 215.7 | 3,555.8 |
| 17 | (b) Contractual services  |         | 32.0 | 5,245.5 | 61.0  | 5,338.5 |
| 18 | (c) Other                 |         | 13.0 | 3,667.8 | 80.6  | 3,761.4 |

19 Authorized FTE: 47.00 Permanent; 4.00 Term  
 20 The internal service funds/interagency transfers appropriations to the interstate stream compact  
 21 compliance and water development program of the state engineer include one million six hundred seventy-  
 22 nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and seven  
 23 million six hundred eighty thousand five hundred dollars (\$7,680,500) from the irrigation works  
 24 construction fund.

25 The internal service funds/interagency transfers appropriations to the interstate stream compact

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

1 compliance and water development program of the state engineer include seven hundred eighty-eight thousand  
2 five hundred dollars (\$788,500) from revenue received under the emergency drought water agreement and the  
3 conservation water agreement.

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

9 The internal service funds/interagency transfers appropriation to the interstate stream compact  
10 compliance and water development program of the state engineer includes one hundred thousand dollars  
11 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the  
12 end of fiscal year 2012 from this appropriation shall revert to the game protection fund.

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

18 The appropriations to the interstate stream compact compliance and water development program of the  
19 state engineer include one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and  
20 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to  
21 the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall  
22 be expended for any project unless the appropriate acequia system or community ditch has agreed to provide  
23 seven and one-half percent of the cost from any source other than the irrigation works construction fund  
24 or improvement of Rio Grande income fund and provided that no more than two hundred fifty thousand dollars  
25 (\$250,000) shall be allocated to one acequia per fiscal year; and (b) for the construction, improvement,

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

1 repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community  
2 ditches in the state through the interstate stream commission 80/20 program, provided that not more than  
3 one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community  
4 ditch and that the state funds up to three hundred thousand dollars (\$300,000) for engineering services  
5 for approved acequia projects.

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

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

15 Performance measures:

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

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

21 (3) Litigation and adjudication:

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

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  | 506.7        |                   | 4,088.1                             |               | 4,594.8      |
| 3 (b) Contractual services   |              |                   | 1,466.5                             |               | 1,466.5      |
| 4 (c) Other  |              |                   | 335.4                               |               | 335.4        |
| 5 Authorized FTE: 71.00 Permanent  |              |                   |                                     |               |              |
| 6 The internal service funds/interagency transfers appropriations to the litigation and adjudication program |              |                   |                                     |               |              |
| 7 of the state engineer include two million eight hundred ninety thousand dollars (\$2,890,000) from the New |              |                   |                                     |               |              |
| 8 Mexico irrigation works construction fund and three million dollars (\$3,000,000) from the water project   |              |                   |                                     |               |              |
| 9 fund pursuant to Section 72-4(A)-9 NMSA 1978.  |              |                   |                                     |               |              |
| 10 Performance measures:   |              |                   |                                     |               |              |
| 11 (a) Outcome: Number of offers to defendants in adjudications  |              |                   |                                     |               | 1,000        |
| 12 (b) Outcome: Percent of all water rights that have judicial   |              |                   |                                     |               |              |
| 13 determinations  |              |                   |                                     |               | 50%          |
| 14 (4) Program support:  |              |                   |                                     |               |              |
| 15 The purpose of program support is to provide necessary administrative support to the agency programs so   |              |                   |                                     |               |              |
| 16 they may be successful in reaching their goals and objectives.  |              |                   |                                     |               |              |
| 17 Appropriations:   |              |                   |                                     |               |              |
| 18 (a) Personal services and   |              |                   |                                     |               |              |
| 19 employee benefits   | 3,009.0      |                   | 204.0                               |               | 3,213.0      |
| 20 (b) Contractual services  |              |                   | 169.5                               |               | 169.5        |
| 21 (c) Other   |              |                   | 510.5                               |               | 510.5        |
| 22 Authorized FTE: 45.50 Permanent   |              |                   |                                     |               |              |
| 23 The internal service funds/interagency transfers appropriations to program support of the state engineer  |              |                   |                                     |               |              |
| 24 include eight hundred eighty-four thousand dollars (\$884,000) from the New Mexico irrigation works       |              |                   |                                     |               |              |
| 25 construction fund.  |              |                   |                                     |               |              |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (5) New Mexico irrigation works construction fund:   |              |                   |                                     |               |              |
| 2 Appropriations:  |              |                   |                                     |               |              |
| 3 (a) Other financing uses   |              | 14,125.0          |                                     |               | 14,125.0     |
| 4 (6) Improvement of Rio Grande income fund:   |              |                   |                                     |               |              |
| 5 Appropriations:  |              |                   |                                     |               |              |
| 6 (a) Other financing uses   |              | 1,826.7           |                                     |               | 1,826.7      |
| 7 Subtotal   | [14,840.5]   | [16,622.7]        | [19,744.2]                          | [357.3]       | 51,564.7     |
| 8 ORGANIC COMMODITY COMMISSION:  |              |                   |                                     |               |              |
| 9 (1) New Mexico organic:  |              |                   |                                     |               |              |
| 10 The purpose of the New Mexico organic commodity commission is to provide consumers of organic products in |              |                   |                                     |               |              |
| 11 New Mexico with credible assurance about the veracity of organic claims made and to enhance the           |              |                   |                                     |               |              |
| 12 development of local economies tied to agriculture through rigorous regulatory oversight of the organic   |              |                   |                                     |               |              |
| 13 industry in New Mexico and through ongoing educational and market assistance projects.                    |              |                   |                                     |               |              |
| 14 Appropriations:   |              |                   |                                     |               |              |
| 15 (a) Personal services and   |              |                   |                                     |               |              |
| 16 employee benefits   |              | 189.8             |                                     |               | 189.8        |
| 17 (b) Contractual services  |              | 89.5              |                                     |               | 89.5         |
| 18 (c) Other   |              | 45.1              |                                     |               | 45.1         |
| 19 Authorized FTE: 3.00 Permanent  |              |                   |                                     |               |              |
| 20 Performance measures:   |              |                   |                                     |               |              |
| 21 (a) Outcome: Percent increase in New Mexico organic market as measured                                    |              |                   |                                     |               |              |
| 22 by clients' gross sales of organic products   |              |                   |                                     |               | 10%          |
| 23 (b) Output: Percent of organic farms inspected annually   |              |                   |                                     |               | 100%         |
| 24 Subtotal  |              | [324.4]           |                                     |               | 324.4        |
| 25 TOTAL AGRICULTURE, ENERGY AND   |              |                   |                                     |               |              |

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| Item  | General Fund                            | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|---|-------------------|-------------------------------------|---------------|--------------|
| 1 NATURAL RESOURCES   | 62,138.3                                | 93,851.3          | 25,058.3                            | 31,699.1      | 212,747.0    |
| 2   | F. HEALTH, HOSPITALS AND HUMAN SERVICES |                   |                                     |               |              |
| 3 COMMISSION ON THE STATUS OF WOMEN:  |   |                   |                                     |               |              |
| 4 (1) Status of women:  |   |                   |                                     |               |              |
| 5 The purpose of the commission on the status of women program is to provide information, public events,      |   |                   |                                     |               |              |
| 6 leadership, support services and career development to individuals, agencies and women's organizations so   |   |                   |                                     |               |              |
| 7 they can improve the economic, health and social status of women in New Mexico.                             |   |                   |                                     |               |              |
| 8 Appropriations:   |   |                   |                                     |               |              |
| 9 (a) Personal services and   |   |                   |                                     |               |              |
| 10 employee benefits  | 338.3                                   |                   | 180.7                               |               | 519.0        |
| 11 (b) Contractual services   | 21.7                                    | 25.0              | 541.5                               |               | 588.2        |
| 12 (c) Other  | 90.0                                    | 55.0              | 127.8                               |               | 272.8        |
| 13 Authorized FTE: 8.00 Permanent; 4.00 Term  |   |                   |                                     |               |              |
| 14 The internal service funds/interagency transfers appropriations to the status of women program of the      |   |                   |                                     |               |              |
| 15 commission on the status of women include eight hundred fifty thousand dollars (\$850,000) for the         |   |                   |                                     |               |              |
| 16 teamworks program directed toward workforce development for adult women on temporary assistance for needy  |   |                   |                                     |               |              |
| 17 families from the federal block grant to New Mexico, should the program successfully be awarded a contract |   |                   |                                     |               |              |
| 18 for this purpose.  |   |                   |                                     |               |              |
| 19 The other state funds appropriations to the status of women program of the commission on the status        |   |                   |                                     |               |              |
| 20 of women include twenty thousand dollars (\$20,000) from the girls' program fund to host conferences and   |   |                   |                                     |               |              |
| 21 seminars and associated expenses; forty thousand dollars (\$40,000) from the commission on the status of   |   |                   |                                     |               |              |
| 22 women conference fund to host conferences and seminars and associated expenses and the governor's award    |   |                   |                                     |               |              |
| 23 for outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths;  |   |                   |                                     |               |              |
| 24 and twenty thousand dollars (\$20,000) from the commission on the status of women's office of the          |   |                   |                                     |               |              |
| 25 governor's council on women's health to host conferences and seminars and associated expenses and various  |   |                   |                                     |               |              |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 women's health events.  |              |                   |                                     |               |              |
| 2 Revenue collected in excess of expenses in other state funds for conferences, awards, seminars and          |              |                   |                                     |               |              |
| 3 various events shall not revert to the general fund.  |              |                   |                                     |               |              |
| 4 Performance measures:   |              |                   |                                     |               |              |
| 5 (a) Outcome: Percent of 12-month job retention of teamworks clients   |              |                   |                                     |               | 60%          |
| 6 (b) Output: Number of one-to-one coaching hours performed   |              |                   |                                     |               | 200          |
| 7 Subtotal  | [450.0]      | [80.0]            | [850.0]                             |               | 1,380.0      |
| 8 OFFICE OF AFRICAN AMERICAN AFFAIRS:   |              |                   |                                     |               |              |
| 9 (1) Public awareness:   |              |                   |                                     |               |              |
| 10 The purpose of the public awareness program is to provide information and advocacy services to all New     |              |                   |                                     |               |              |
| 11 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.                  |              |                   |                                     |               |              |
| 12 Appropriations:  |              |                   |                                     |               |              |
| 13 (a) Personal services and  |              |                   |                                     |               |              |
| 14 employee benefits  | 357.6        |                   |                                     |               | 357.6        |
| 15 (b) Contractual services   | 181.5        |                   |                                     |               | 181.5        |
| 16 (c) Other  | 160.7        |                   |                                     |               | 160.7        |
| 17 Authorized FTE: 5.00 Permanent   |              |                   |                                     |               |              |
| 18 Subtotal   | [699.8]      |                   |                                     |               | 699.8        |
| 19 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:   |              |                   |                                     |               |              |
| 20 (1) Deaf and hard-of-hearing:  |              |                   |                                     |               |              |
| 21 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance    |              |                   |                                     |               |              |
| 22 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate   |              |                   |                                     |               |              |
| 23 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative |              |                   |                                     |               |              |
| 24 programs and services, and the statewide umbrella and information clearinghouse for interested             |              |                   |                                     |               |              |
| 25 individuals, organizations, agencies and institutions.   |              |                   |                                     |               |              |

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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  |              |                   | 986.6                               |               | 986.6        |
| 4 (b) Contractual services   |              |                   | 1,805.4                             |               | 1,805.4      |
| 5 (c) Other  |              |                   | 272.6                               |               | 272.6        |
| 6 (d) Other financing uses   |              |                   | 466.0                               |               | 466.0        |
| 7 Authorized FTE: 15.00 Permanent  |              |                   |                                     |               |              |
| 8 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of  |              |                   |                                     |               |              |
| 9 the commission for the deaf and hard-of-hearing persons in the other financing uses category includes four |              |                   |                                     |               |              |
| 10 hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the  |              |                   |                                     |               |              |
| 11 division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing     |              |                   |                                     |               |              |
| 12 rehabilitation services.  |              |                   |                                     |               |              |
| 13 Performance measures:   |              |                   |                                     |               |              |
| 14 (a) Output: Hours provided by the sign language interpreter referral                                      |              |                   |                                     |               |              |
| 15 service   |              |                   |                                     |               | 32,500       |
| 16 (b) Output: Number of accessible technology equipment distributions                                       |              |                   |                                     |               | 800          |
| 17 (c) Output: Number of clients provided assistance to reduce or  |              |                   |                                     |               |              |
| 18 eliminate communication barriers  |              |                   |                                     |               | 1,000        |
| 19 Subtotal  |              |                   | [3,530.6]                           |               | 3,530.6      |
| 20 MARTIN LUTHER KING, JR. COMMISSION:   |              |                   |                                     |               |              |
| 21 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent  |              |                   |                                     |               |              |
| 22 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that |              |                   |                                     |               |              |
| 23 everyone gets involved in making a difference toward the improvement of interracial cooperation and       |              |                   |                                     |               |              |
| 24 reduction of youth violence in our communities.   |              |                   |                                     |               |              |
| 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   | 76.5         |                   |                                     |               | 76.5         |
| 3 (b) Contractual services  | 12.9         |                   |                                     |               | 12.9         |
| 4 (c) Other   | 87.1         |                   |                                     |               | 87.1         |
| 5 Authorized FTE: 2.00 Permanent  |              |                   |                                     |               |              |
| 6 Subtotal  | [176.5]      |                   |                                     |               | 176.5        |
| 7 COMMISSION FOR THE BLIND:   |              |                   |                                     |               |              |
| 8 (1) Blind services:   |              |                   |                                     |               |              |
| 9 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico    |              |                   |                                     |               |              |
| 10 to achieve economic and social equality so they can have independence based on their personal interests    |              |                   |                                     |               |              |
| 11 and abilities.   |              |                   |                                     |               |              |
| 12 Appropriations:  |              |                   |                                     |               |              |
| 13 (a) Personal services and  |              |                   |                                     |               |              |
| 14 employee benefits  | 986.6        | 136.2             |                                     | 3,452.8       | 4,575.6      |
| 15 (b) Contractual services   |              | 21.4              |                                     | 176.4         | 197.8        |
| 16 (c) Other  | 911.4        | 254.0             |                                     | 1,625.9       | 2,791.3      |
| 17 Authorized FTE: 91.50 Permanent; 1.00 Term   |              |                   |                                     |               |              |
| 18 Any unexpended balances in the blind services program of the commission for the blind remaining at the end |              |                   |                                     |               |              |
| 19 of fiscal year 2012 from appropriations made from the general fund shall not revert.                       |              |                   |                                     |               |              |
| 20 Performance measures:  |              |                   |                                     |               |              |
| 21 (a) Output: Number of quality employment opportunities obtained for  |              |                   |                                     |               |              |
| 22 agency's blind or visually impaired consumers  |              |                   |                                     |               | 38           |
| 23 (b) Output: Number of blind or visually impaired consumers trained in                                      |              |                   |                                     |               |              |
| 24 the skills of blindness to enable them to live   |              |                   |                                     |               |              |
| 25 independently in their homes and communities   |              |                   |                                     |               | 600          |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Outcome: Average employment wage for the blind or visually impaired                                    |              |                   |                                     |               |              |
| 2 person   |              |                   |                                     |               | \$13.50      |
| 3 (d) Output: Number of employment opportunities provided for blind  |              |                   |                                     |               |              |
| 4 business entrepreneurs in different vending and food   |              |                   |                                     |               |              |
| 5 facilities through the business enterprise program   |              |                   |                                     |               | 32           |
| 6 Subtotal   | [1,898.0]    | [411.6]           |                                     | [5,255.1]     | 7,564.7      |
| 7 INDIAN AFFAIRS DEPARTMENT:   |              |                   |                                     |               |              |
| 8 (1) Indian affairs:  |              |                   |                                     |               |              |
| 9 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs      |              |                   |                                     |               |              |
| 10 concerning tribal governments and the state.  |              |                   |                                     |               |              |
| 11 Appropriations:   |              |                   |                                     |               |              |
| 12 (a) Personal services and   |              |                   |                                     |               |              |
| 13 employee benefits   | 1,077.0      |                   |                                     |               | 1,077.0      |
| 14 (b) Contractual services  | 376.9        | 125.0             |                                     |               | 501.9        |
| 15 (c) Other   | 959.3        | 130.7             |                                     |               | 1,090.0      |
| 16 Authorized FTE: 15.00 Permanent   |              |                   |                                     |               |              |
| 17 The other state funds appropriations to the Indian affairs program of the Indian affairs department       |              |                   |                                     |               |              |
| 18 include two hundred fifty-five thousand seven hundred dollars (\$255,700) from the tobacco settlement     |              |                   |                                     |               |              |
| 19 program fund for tobacco cessation and prevention programs for Native American communities throughout the |              |                   |                                     |               |              |
| 20 state.  |              |                   |                                     |               |              |
| 21 Performance measures:   |              |                   |                                     |               |              |
| 22 (a) Output: Number of capital projects over fifty thousand dollars  |              |                   |                                     |               |              |
| 23 (\$50,000) completed and closed   |              |                   |                                     |               | 70           |
| 24 (b) Output: Number of capital outlay projects under fifty thousand  |              |                   |                                     |               |              |
| 25 dollars (\$50,000) completed and closed   |              |                   |                                     |               | 80           |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Subtotal  | [2,413.2]    | [255.7]           |                                     |               | 2,668.9      |
| 2 AGING AND LONG-TERM SERVICES DEPARTMENT:  |              |                   |                                     |               |              |
| 3 (1) Consumer and elder rights:  |              |                   |                                     |               |              |
| 4 The purpose of the consumer and elder rights program is to provide current information, assistance,         |              |                   |                                     |               |              |
| 5 counseling, education and support to older individuals and persons with disabilities, residents of long-    |              |                   |                                     |               |              |
| 6 term care facilities and their families and caregivers that allow them to protect their rights and make     |              |                   |                                     |               |              |
| 7 informed choices about quality services.  |              |                   |                                     |               |              |
| 8 Appropriations:   |              |                   |                                     |               |              |
| 9 (a) Personal services and   |              |                   |                                     |               |              |
| 10 employee benefits  | 1,370.1      |                   | 54.7                                | 1,518.1       | 2,942.9      |
| 11 (b) Contractual services   | 31.3         |                   | 59.5                                | 29.8          | 120.6        |
| 12 (c) Other  | 176.2        |                   | 47.2                                | 246.3         | 469.7        |
| 13 Authorized FTE: 45.50 Permanent; 7.00 Term   |              |                   |                                     |               |              |
| 14 Performance measures:  |              |                   |                                     |               |              |
| 15 (a) Output: Number of ombudsman complaints resolved  |              |                   |                                     |               | 3,900        |
| 16 (b) Output: Number of persons accessing the aging and long-term  |              |                   |                                     |               |              |
| 17 services department's resource center  |              |                   |                                     |               | 25,000       |
| 18 (c) Outcome: Percent of resident-requested transitions from nursing  |              |                   |                                     |               |              |
| 19 homes to home- and community-based services that are   |              |                   |                                     |               |              |
| 20 completed to the satisfaction of the resident within nine  |              |                   |                                     |               |              |
| 21 months from the request  |              |                   |                                     |               | 80%          |
| 22 (2) Aging network:   |              |                   |                                     |               |              |
| 23 The purpose of the aging network program is to provide supportive social and nutrition services for older  |              |                   |                                     |               |              |
| 24 individuals and persons with disabilities so they can remain independent and involved in their communities |              |                   |                                     |               |              |
| 25 and to provide training, education and work experience to older individuals so they can enter or re-enter  |              |                   |                                     |               |              |

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

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services   | 785.9        |                   | 2,498.6                             |               | 3,284.5      |
| 2 (c) Other  | 1,862.4      |                   |                                     |               | 1,862.4      |
| 3 Authorized FTE: 139.00 Permanent   |              |                   |                                     |               |              |
| 4 Performance measures:  |              |                   |                                     |               |              |
| 5 (a) Output: Number of adults receiving adult protective services   |              |                   |                                     |               |              |
| 6 investigations of abuse, neglect or exploitation   |              |                   |                                     |               | 6,000        |
| 7 (b) Outcome: Number of incapacitated adults who receive in-home services                                   |              |                   |                                     |               |              |
| 8 or interventions through adult protective services as a  |              |                   |                                     |               |              |
| 9 result of an investigation of abuse, neglect or exploitation   |              |                   |                                     |               | 1,100        |
| 10 (c) Outcome: Percent of adult protective services investigations  |              |                   |                                     |               |              |
| 11 requiring emergency or priority response within twenty-four   |              |                   |                                     |               |              |
| 12 hours or less   |              |                   |                                     |               | 10.5%        |
| 13 (4) Program support:  |              |                   |                                     |               |              |
| 14 The purpose of program support is to provide clerical, record keeping and administrative support in the   |              |                   |                                     |               |              |
| 15 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external |              |                   |                                     |               |              |
| 16 control agencies to implement and manage programs.  |              |                   |                                     |               |              |
| 17 Appropriations:   |              |                   |                                     |               |              |
| 18 (a) Personal services and   |              |                   |                                     |               |              |
| 19 employee benefits   | 3,333.9      |                   |                                     | 427.2         | 3,761.1      |
| 20 (b) Contractual services  | 128.7        |                   |                                     | 23.8          | 152.5        |
| 21 (c) Other   | 207.7        |                   |                                     | 185.8         | 393.5        |
| 22 Authorized FTE: 55.00 Permanent; 1.00 Term  |              |                   |                                     |               |              |
| 23 Subtotal  | [40,845.1]   | [72.6]            | [2,660.0]                           | [10,527.8]    | 54,105.5     |
| 24 HUMAN SERVICES DEPARTMENT:  |              |                   |                                     |               |              |
| 25 (1) Medical assistance:   |              |                   |                                     |               |              |

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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 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         | 4,765.3   |           |           | 7,147.8     | 11,913.1    |
| 6 (b) Contractual services  | 6,635.7   | 450.0     | 162.9     | 25,353.9    | 32,602.5    |
| 7 (c) Other                 | 759,223.4 | 103,608.0 | 152,070.3 | 2,402,806.5 | 3,417,708.2 |
| 8 (d) Other financing uses  | 5,620.5   |           |           | 32,859.7    | 38,480.2    |

9 Authorized FTE: 164.50 Permanent; 11.00 Term

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

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

19 Performance measures:

|                 |  |     |
|-----------------|--|-----|
| 20 (a) Outcome: | Percent of coordinated long-term services c waiver clients |     |
| 21              | who receive services within ninety days of eligibility     |     |
| 22              | determination  | 92% |
| 23 (b) Outcome: | Average number of months that individuals are on the       |     |
| 24              | coordinated long-term services c waiver registry prior to  |     |
| 25              | receiving an allocation for services                       | 80  |

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| Item                               | General Fund  | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------------------------------------|---|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Output:                      |   |                   |                                     |               | 1,000        |
| 2 (d) Output:                      |   |                   |                                     |               |              |
| 3                                  |   |                   |                                     |               | 150          |
| 4 (e) Output:                      |   |                   |                                     |               |              |
| 5                                  |   |                   |                                     |               |              |
| 6                                  |   |                   |                                     |               | 65%          |
| 7 (f) Output:                      |   |                   |                                     |               |              |
| 8                                  |   |                   |                                     |               |              |
| 9                                  |   |                   |                                     |               | 35%          |
| 10 (g) Output:                     |   |                   |                                     |               |              |
| 11                                 |   |                   |                                     |               | 90%          |
| 12 (h) Outcome:                    |   |                   |                                     |               |              |
| 13                                 |   |                   |                                     |               |              |
| 14                                 |   |                   |                                     |               | 70%          |
| 15 (i) Outcome:                    |   |                   |                                     |               |              |
| 16                                 |   |                   |                                     |               |              |
| 17                                 |   |                   |                                     |               | 65%          |
| 18 (j) Outcome:                    |   |                   |                                     |               |              |
| 19                                 |   |                   |                                     |               |              |
| 20                                 |   |                   |                                     |               | 70%          |
| 21 (k) Outcome:                    |   |                   |                                     |               |              |
| 22                                 |   |                   |                                     |               |              |
| 23                                 |   |                   |                                     |               | 3%           |
| 24 (2) Medicaid behavioral health: |   |                   |                                     |               |              |
| 25                                 | The purpose of the medicaid behavioral health program is to provide the necessary resources 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 information to enable low-income individuals to obtain either free or low-cost health care.

2 Appropriations:

|             |          |  |  |           |           |
|-------------|----------|--|--|-----------|-----------|
| 3 (a) Other | 84,726.7 |  |  | 200,269.8 | 284,996.5 |
|-------------|----------|--|--|-----------|-----------|

4 Performance measures:

5 (a) Outcome: Percent of readmissions to same level of care or higher for

6 children or youth discharged from residential treatment

7 centers and inpatient care 8%

8 (b) Output: Number of individuals served annually in substance abuse or

9 mental health programs administered through the behavioral

10 health collaborative statewide entity contract 77,000

11 (3) Income support:

12 The purpose of the income support program is to provide cash assistance and supportive services to

13 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are

14 established by state law within broad federal statutory guidelines.

15 Appropriations:

|                              |          |         |  |           |           |
|------------------------------|----------|---------|--|-----------|-----------|
| 16 (a) Personal services and |          |         |  |           |           |
| 17 employee benefits         | 20,920.5 | 970.5   |  | 26,727.0  | 48,618.0  |
| 18 (b) Contractual services  | 2,823.3  | 58.8    |  | 15,950.8  | 18,832.9  |
| 19 (c) Other                 | 15,791.6 | 3,258.9 |  | 652,653.7 | 671,704.2 |
| 20 (d) Other financing uses  |          |         |  | 25,233.5  | 25,233.5  |

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

22 The federal funds appropriations to the income support program of the human services department include

23 nine million eight hundred forty-five thousand five hundred dollars (\$9,845,500) from the federal

24 temporary assistance for needy families block grant for administration of the New Mexico Works Act.

25 The appropriations to the income support program of the human services department include five

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1 hundred eighty-seven thousand one hundred dollars (\$587,100) from the general fund and seventy-three  
2 million three hundred eighty-five thousand eight hundred dollars (\$73,385,800) from the federal temporary  
3 assistance for needy families block grant to provide cash assistance grants to participants as defined in  
4 the New Mexico Works Act, including education grants, wage subsidies for participants, one-time diversion  
5 payments and state-funded payments to aliens.

6 The federal funds appropriations to the income support program of the human services department  
7 include eight million five hundred thousand dollars (\$8,500,000) from the federal temporary assistance for  
8 needy families block grant for job training and placement.

9 The federal funds appropriations to the income support program of the human services department  
10 include twenty-four million six hundred seventy-seven thousand five hundred dollars (\$24,677,500) from the  
11 temporary assistance for needy families block grant for transfers to other agencies, including twenty-four  
12 million four hundred seventy-seven thousand five hundred dollars (\$24,477,500) to the children, youth and  
13 families department for childcare programs and two hundred thousand dollars (\$200,000) to the public  
14 education department for the graduation, reality and dual-role skills program.

15 The appropriations to the income support program of the human services department include six million  
16 seven hundred thousand dollars (\$6,700,000) from the general fund and two million nine hundred thirty-six  
17 thousand seven hundred dollars (\$2,936,700) from other state funds for general assistance. Any unexpended  
18 balances remaining at the end of fiscal year 2012 from the other state funds appropriation derived from  
19 reimbursements received from the social security administration for the general assistance program shall  
20 not revert.

21 The general fund appropriations to the income support program of the human services department  
22 include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary  
23 assistance for needy families program.

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

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
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1 families program.

2 The human services department shall provide the department of finance and administration and the

3 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance

4 for needy families block grant and the state maintenance-of-effort expenditures.

5 Performance measures:

6 (a) Outcome: Percent of parent participants who meet temporary

7 assistance for needy families federally required work

8 participation requirements 50%

9 (b) Outcome: Percent of temporary assistance for needy families

10 two-parent recipients meeting federally required work

11 participation requirements 60%

12 (c) Outcome: Percent of eligible children in families with incomes of

13 one hundred thirty percent of the federal poverty level

14 participating in the supplemental nutrition assistance

15 program 82%

16 (d) Outcome: Percent of eligible individuals with incomes of one hundred

17 thirty percent of the federal poverty level participating

18 in the supplemental nutrition assistance program 75%

19 (e) Outcome: Percent of adult temporary assistance for needy families

20 recipients who become newly employed during the report year 50%

21 (f) Outcome: Percent of adult temporary assistance for needy families

22 recipients employed in one quarter during the report year

23 who are still employed in the next two consecutive quarters 55%

24 (4) Behavioral health services:

25 The purpose of the behavioral health services program is to lead and oversee the provision of an

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

1 integrated and comprehensive behavioral health prevention and treatment system so that the program fosters  
2 recovery and supports the health and resilience of all New Mexicans.

3 Appropriations:

|                             |          |      |  |          |          |
|-----------------------------|----------|------|--|----------|----------|
| 4 (a) Personal services and |          |      |  |          |          |
| 5 employee benefits         | 1,897.2  |      |  | 282.0    | 2,179.2  |
| 6 (b) Contractual services  | 39,072.8 |      |  | 12,787.8 | 51,860.6 |
| 7 (c) Other                 | 417.3    | 21.0 |  | 54.0     | 492.3    |
| 8 (d) Other financing uses  | 279.4    |      |  | 1,073.3  | 1,352.7  |

9 Authorized FTE: 28.00 Permanent; 5.00 Term

10 Performance measures:

|                 |   |  |  |  |     |
|-----------------|---|--|--|--|-----|
| 11 (a) Output:  | Percent of youth on probation who were served by the        |  |  |  |     |
| 12              | statewide entity  |  |  |  | 45% |
| 13 (b) Outcome: | Percent of people receiving substance abuse treatments who  |  |  |  |     |
| 14              | demonstrate improvement in the alcohol domain on the        |  |  |  |     |
| 15              | addiction severity index                                    |  |  |  | 80% |
| 16 (c) Outcome: | Percent of people receiving substance abuse treatments who  |  |  |  |     |
| 17              | demonstrate improvement in the drug domain on the addiction |  |  |  |     |
| 18              | severity index  |  |  |  | 75% |
| 19 (d) Outcome: | Number of youth suicides among fifteen to nineteen year     |  |  |  |     |
| 20              | olds served by the statewide entity                         |  |  |  | 3   |

21 (5) Child support enforcement:

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

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   | 4,817.7      | 3,307.7           |                                     | 11,742.2      | 19,867.6     |
| 3 (b) Contractual services  | 1,699.5      | 1,166.8           |                                     | 4,142.1       | 7,008.4      |
| 4 (c) Other   | 1,235.4      | 848.1             |                                     | 3,011.0       | 5,094.5      |
| 5 Authorized FTE: 400.00 Permanent  |              |                   |                                     |               |              |
| 6 Performance measures:   |              |                   |                                     |               |              |
| 7 (a) Outcome: Amount of child support collected, in millions   |              |                   |                                     |               | \$111        |
| 8 (b) Outcome: Percent of current support owed that is collected  |              |                   |                                     |               | 60%          |
| 9 (c) Outcome: Percent of cases with support orders   |              |                   |                                     |               | 70%          |
| 10 (6) Program support:   |              |                   |                                     |               |              |
| 11 The purpose of program support is to provide overall leadership, direction and administrative support to |              |                   |                                     |               |              |
| 12 each agency program and to assist it in achieving its programmatic goals.                                |              |                   |                                     |               |              |
| 13 Appropriations:  |              |                   |                                     |               |              |
| 14 (a) Personal services and  |              |                   |                                     |               |              |
| 15 employee benefits  | 3,705.4      | 3,103.0           |                                     | 10,290.2      | 17,098.6     |
| 16 (b) Contractual services   | 3,973.9      | 136.2             |                                     | 6,670.1       | 10,780.2     |
| 17 (c) Other  | 4,281.1      | 649.6             |                                     | 7,873.3       | 12,804.0     |
| 18 Authorized FTE: 248.50 Permanent   |              |                   |                                     |               |              |
| 19 The appropriations to each program of the human services department in the other category include a ten  |              |                   |                                     |               |              |
| 20 percent reduction to estimated costs for leased office space.  |              |                   |                                     |               |              |
| 21 Performance measures:  |              |                   |                                     |               |              |
| 22 (a) Outcome: Percent of federal grant reimbursements completed that                                      |              |                   |                                     |               |              |
| 23 minimize the use of state cash reserves in accordance with   |              |                   |                                     |               |              |
| 24 established cash management plans  |              |                   |                                     |               | 100%         |
| 25 (b) Output: Percent of intentional violations in the supplemental  |              |                   |                                     |               |              |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 nutrition assistance program investigated by the office of   |              |                   |                                     |               |              |
| 2 inspector general that are completed and referred for an   |              |                   |                                     |               |              |
| 3 administrative disqualification hearing within ninety days   |              |                   |                                     |               |              |
| 4 from the date of assignment  |              |                   |                                     |               | 70%          |
| 5 Subtotal   | [961,886.7]  | [117,578.6]       | [152,233.2]                         | [3,446,928.7] | 4,678,627.2  |
| 6 WORKFORCE SOLUTIONS DEPARTMENT:  |              |                   |                                     |               |              |
| 7 (1) Workforce transition services:   |              |                   |                                     |               |              |
| 8 The purpose of the workforce transition program is to administer an array of demand-driven workforce |              |                   |                                     |               |              |
| 9 development services to prepare New Mexicans to meet the needs of business.                          |              |                   |                                     |               |              |
| 10 Appropriations:   |              |                   |                                     |               |              |
| 11 (a) Personal services and   |              |                   |                                     |               |              |
| 12 employee benefits   | 1,054.1      |                   | 2,067.0                             | 10,066.8      | 13,187.9     |
| 13 (b) Contractual services  | 116.5        |                   | 80.0                                | 1,079.0       | 1,275.5      |
| 14 (c) Other   | 198.2        |                   |                                     | 3,077.9       | 3,276.1      |
| 15 (d) Other financing uses  |              | 1,577.0           |                                     |               | 1,577.0      |
| 16 Authorized FTE: 285.00 Permanent; 22.50 Term  |              |                   |                                     |               |              |
| 17 Performance measures:   |              |                   |                                     |               |              |
| 18 (a) Outcome: Percent of adult participants receiving workforce                                      |              |                   |                                     |               |              |
| 19 development services through the public workforce system  |              |                   |                                     |               |              |
| 20 who are employed in the first quarter after the exit quarter  |              |                   |                                     |               | 66%          |
| 21 (b) Outcome: Percent of Workforce Investment Act dislocated workers                                 |              |                   |                                     |               |              |
| 22 receiving workforce development services who are employed   |              |                   |                                     |               |              |
| 23 in the first quarter after the exit quarter   |              |                   |                                     |               | 77%          |
| 24 (c) Outcome: Percent of youth participants who are in employment or                                 |              |                   |                                     |               |              |
| 25 enrolled in postsecondary education or advanced training in   |              |                   |                                     |               |              |

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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  |                                 |   |         |       | 51%     |
| 2  | (d) Output:                     | the first quarter after the exit quarter  |         |       |         |
| 3  |                                 | Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim  |         |       | 80%     |
| 4  | (e) Output:                     | Percent of adult Workforce Investment Act participants employed in both the second and third quarter following the exit quarter   |         |       | 85%     |
| 5  |                                 | Percent of Workforce Investment Act dislocated worker participants employed in both the second and third quarter following the exit quarter   |         |       | 90%     |
| 6  | (f) Output:                     | Average time to complete a transaction with the unemployment insurance call center, in minutes  |         |       | <5      |
| 7  |                                 |   |         |       |         |
| 8  | (g) Output:                     |   |         |       |         |
| 9  |                                 |   |         |       |         |
| 10 |                                 |   |         |       |         |
| 11 |                                 |   |         |       |         |
| 12 | (2) Labor relations division:   |   |         |       |         |
| 13 |                                 | The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.   |         |       |         |
| 14 |                                 |   |         |       |         |
| 15 | Appropriations:                 |   |         |       |         |
| 16 | (a) Personal services and       |   |         |       |         |
| 17 | employee benefits               | 976.8   | 1,265.1 | 183.1 | 2,425.0 |
| 18 | (b) Contractual services        |   | 5.8     | 17.7  | 23.5    |
| 19 | (c) Other                       | 203.3   | 1,106.3 | 49.2  | 1,358.8 |
| 20 | (d) Other financing uses        |   | 1,377.2 |       | 1,377.2 |
| 21 | Authorized FTE: 37.00 Permanent |   |         |       |         |
| 22 |                                 | The internal service funds/interagency transfers appropriations to the labor relations program of the workforce solutions department include one million dollars (\$1,000,000) from fund balances in the workers' compensation administration fund. |         |       |         |
| 23 |                                 |   |         |       |         |
| 24 |                                 |   |         |       |         |
| 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) Outcome: Number of backlogged human rights commission hearings  |              |                   |                                     |               |              |
| 2 pending each quarter  |              |                   |                                     |               | 0            |
| 3 (b) Outcome: Percent of wage claims investigated and resolved within one                                    |              |                   |                                     |               |              |
| 4 hundred twenty days   |              |                   |                                     |               | 90%          |
| 5 (c) Output: Number of targeted public works inspections completed   |              |                   |                                     |               | 1,500        |
| 6 (d) Outcome: Number of discrimination claims investigated   |              |                   |                                     |               | 500          |
| 7 (3) Workforce technology division:  |              |                   |                                     |               |              |
| 8 The purpose of the workforce technology program is to provide and maintain customer-focused, effective and  |              |                   |                                     |               |              |
| 9 innovative information technology services for the department and its service providers.                    |              |                   |                                     |               |              |
| 10 Appropriations:  |              |                   |                                     |               |              |
| 11 (a) Personal services and  |              |                   |                                     |               |              |
| 12 employee benefits  | 583.6        |                   |                                     | 1,690.5       | 2,274.1      |
| 13 (b) Contractual services   |              |                   |                                     | 941.3         | 941.3        |
| 14 (c) Other  |              |                   | 487.3                               | 340.2         | 827.5        |
| 15 (d) Other financing uses   |              | 448.2             |                                     |               | 448.2        |
| 16 Authorized FTE: 41.00 Permanent  |              |                   |                                     |               |              |
| 17 (4) Business services division:  |              |                   |                                     |               |              |
| 18 The purpose of the business services program is to provide standardized business solution strategies and   |              |                   |                                     |               |              |
| 19 labor market information through the New Mexico public workforce system that is responsive to the needs of |              |                   |                                     |               |              |
| 20 New Mexico businesses.   |              |                   |                                     |               |              |
| 21 Appropriations:  |              |                   |                                     |               |              |
| 22 (a) Personal services and  |              |                   |                                     |               |              |
| 23 employee benefits  |              |                   |                                     | 1,666.8       | 1,666.8      |
| 24 (b) Contractual services   |              |                   |                                     | 310.6         | 310.6        |
| 25 (c) Other  |              |                   |                                     | 2,905.8       | 2,905.8      |

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| Item | General Fund   | Other State Funds  | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--|--|-------------------------------------|---------------|--------------|
| 1    | Authorized FTE: 30.00 Permanent  |  |                                     |               |              |
| 2    | Performance measures:  |  |                                     |               |              |
| 3    | (a) Outcome:   | Percent of employers sampled reporting customer satisfaction |                                     |               | 96%          |
| 4    | (b) Output:  | Number of personal contacts made by field office personnel   |                                     |               |              |
| 5    |  | with New Mexico businesses to inform them of available       |                                     |               |              |
| 6    |  | services   |                                     |               | 33,000       |
| 7    | (5) Program support:   |  |                                     |               |              |
| 8    | The purpose of program support is to provide overall leadership, direction and administrative support to |  |                                     |               |              |
| 9    | each agency program to achieve organizational goals and objectives.                                      |  |                                     |               |              |
| 10   | Appropriations:  |  |                                     |               |              |
| 11   | (a) Personal services and  |  |                                     |               |              |
| 12   | employee benefits  | 167.5  | 1,036.3                             | 4,586.3       | 5,790.1      |
| 13   | (b) Contractual services   |  | 121.7                               | 1,175.0       | 1,296.7      |
| 14   | (c) Other  |  | 93.5                                | 15,001.1      | 15,094.6     |
| 15   | (d) Other financing uses   |  | 1,010.5                             |               | 1,010.5      |
| 16   | Authorized FTE: 85.00 Permanent; 4.00 Term   |  |                                     |               |              |
| 17   | Subtotal   | [3,300.0]  | [4,412.9]                           | [6,263.0]     | [43,091.3]   |
| 18   | WORKERS' COMPENSATION ADMINISTRATION:  |  |                                     |               |              |
| 19   | (1) Workers' compensation administration:  |  |                                     |               |              |
| 20   | The purpose of the workers' compensation administration program is to assure the quick and efficient     |  |                                     |               |              |
| 21   | delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to       |  |                                     |               |              |
| 22   | employers.   |  |                                     |               |              |
| 23   | Appropriations:  |  |                                     |               |              |
| 24   | (a) Personal services and  |  |                                     |               |              |
| 25   | employee benefits  |  | 7,924.2                             |               | 7,924.2      |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services  |              | 348.7             |                                     |               | 348.7        |
| 2 (c) Other   |              | 1,178.0           |                                     |               | 1,178.0      |
| 3 (d) Other financing uses  |              | 1,000.0           |                                     |               | 1,000.0      |
| 4 Authorized FTE: 130.00 Permanent  |              |                   |                                     |               |              |
| 5 Performance measures:   |              |                   |                                     |               |              |
| 6 (a) Output: Number of first reports of injury processed   |              |                   |                                     |               | 37,200       |
| 7 (b) Outcome: Percent of formal claims resolved without trial  |              |                   |                                     |               | 86%          |
| 8 (c) Outcome: Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers  |              |                   |                                     |               | 0.620        |
| 9   |              |                   |                                     |               |              |
| 10 (d) Outcome: Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act  |              |                   |                                     |               | 67%          |
| 11  |              |                   |                                     |               |              |
| 12  |              |                   |                                     |               |              |
| 13 (2) Uninsured employers' fund:   |              |                   |                                     |               |              |
| 14 Appropriations:  |              |                   |                                     |               |              |
| 15 (a) Contractual services   |              | 100.0             |                                     |               | 100.0        |
| 16 (b) Other  |              | 1,069.1           |                                     |               | 1,069.1      |
| 17 Subtotal   |              | [11,620.0]        |                                     |               | 11,620.0     |
| 18 DIVISION OF VOCATIONAL REHABILITATION:   |              |                   |                                     |               |              |
| 19 (1) Rehabilitation services:   |              |                   |                                     |               |              |
| 20 The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society. |              |                   |                                     |               |              |
| 21  |              |                   |                                     |               |              |
| 22  |              |                   |                                     |               |              |
| 23  |              |                   |                                     |               |              |
| 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                            | 2,537.4 | 17.1 | 376.8 | 9,636.9  | 12,568.2 |
| 2 | (b) Contractual services                     | 153.6   | 35.0 | 49.5  | 583.3    | 821.4    |
| 3 | (c) Other                                    | 1,600.9 | 80.1 | 549.2 | 10,044.7 | 12,274.9 |
| 4 | Authorized FTE: 190.00 Permanent; 18.00 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 2012 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 |              | 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   | 1,091.5      |                   |                                     | 250.0         | 1,341.5      |
| 2 Performance measures:   |              |                   |                                     |               |              |
| 3 (a) Output: Number of independent living plans developed  |              |                   |                                     |               | 700          |
| 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 they may receive benefits.                       |              |                   |                                     |               |              |
| 8 Appropriations:   |              |                   |                                     |               |              |
| 9 (a) Personal services and   |              |                   |                                     |               |              |
| 10 employee benefits  |              |                   |                                     | 6,200.9       | 6,200.9      |
| 11 (b) Contractual services   |              |                   |                                     | 246.8         | 246.8        |
| 12 (c) Other  |              |                   |                                     | 9,216.1       | 9,216.1      |
| 13 Authorized FTE: 90.00 Permanent; 6.00 Term   |              |                   |                                     |               |              |
| 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                                     |              |                   |                                     |               | 98.8%        |
| 17 Subtotal   | [5,383.4]    | [132.2]           | [975.5]                             | [36,178.7]    | 42,669.8     |
| 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 general public on the issues    |              |                   |                                     |               |              |
| 23 facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act        |              |                   |                                     |               |              |
| 24 directives, building codes, disability technologies and disability culture so they can improve the quality |              |                   |                                     |               |              |
| 25 of life of 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   | 537.7        | 100.0             | 13.0                                |               | 650.7        |
| 4 (b) Contractual services  | 27.7         | 150.0             | 30.8                                |               | 208.5        |
| 5 (c) Other   | 92.6         |                   | 14.9                                |               | 107.5        |
| 6 Authorized FTE: 8.00 Permanent  |              |                   |                                     |               |              |
| 7 Performance measures:   |              |                   |                                     |               |              |
| 8 (a) Output: Number of architectural plans reviewed and sites inspected                                      |              |                   |                                     |               | 200          |
| 9 (b) Output: Number of meetings held to develop collaborative  |              |                   |                                     |               |              |
| 10 partnerships with other state agencies and private   |              |                   |                                     |               |              |
| 11 disability agencies to ensure that quality of life issues  |              |                   |                                     |               |              |
| 12 for New Mexicans with disabilities are being addressed   |              |                   |                                     |               | 250          |
| 13 Subtotal   | [658.0]      | [250.0]           | [58.7]                              |               | 966.7        |
| 14 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:   |              |                   |                                     |               |              |
| 15 (1) Consumer services:   |              |                   |                                     |               |              |
| 16 The purpose of the consumer services program is to provide training, information and referral for          |              |                   |                                     |               |              |
| 17 individuals with disabilities and their family members so they can live more independent and self-directed |              |                   |                                     |               |              |
| 18 lives.   |              |                   |                                     |               |              |
| 19 Appropriations:  |              |                   |                                     |               |              |
| 20 (a) Personal services and  |              |                   |                                     |               |              |
| 21 employee benefits  | 87.3         |                   |                                     |               | 87.3         |
| 22 (b) Contractual services   | 1.2          |                   |                                     |               | 1.2          |
| 23 (c) Other  | 132.9        |                   | 75.0                                |               | 207.9        |
| 24 Authorized FTE: 2.00 Permanent   |              |                   |                                     |               |              |
| 25 (2) Developmental disabilities planning council:   |              |                   |                                     |               |              |

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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 developmental disabilities planning council program is to provide and produce        |              |                   |                                     |               |              |
| 2 opportunities for persons with disabilities so they may realize their dreams and potential and become   |              |                   |                                     |               |              |
| 3 integrated members of society.  |              |                   |                                     |               |              |
| 4 Appropriations:   |              |                   |                                     |               |              |
| 5 (a) Personal services and   |              |                   |                                     |               |              |
| 6 employee benefits   | 349.6        |                   |                                     | 152.0         | 501.6        |
| 7 (b) Contractual services  | 8.5          |                   |                                     | 307.3         | 315.8        |
| 8 (c) Other   | 110.3        |                   |                                     | 51.2          | 161.5        |
| 9 Authorized FTE: 6.50 Permanent  |              |                   |                                     |               |              |
| 10 Performance measures:  |              |                   |                                     |               |              |
| 11 (a) Output: Number of persons with developmental disabilities, their                                   |              |                   |                                     |               |              |
| 12 family members or guardians and others involved in services  |              |                   |                                     |               |              |
| 13 for persons with developmental disabilities served by the  |              |                   |                                     |               |              |
| 14 agency in federally mandated areas   |              |                   |                                     |               | 4,500        |
| 15 (b) Output: Number of monitoring site visits conducted   |              |                   |                                     |               | 60           |
| 16 (3) Brain injury advisory council:   |              |                   |                                     |               |              |
| 17 The purpose of the brain injury advisory council program is to provide guidance on the utilization and |              |                   |                                     |               |              |
| 18 implementation of programs provided through the aging and long-term services department's brain injury |              |                   |                                     |               |              |
| 19 services fund so they may align service delivery with needs identified by the brain injury community.  |              |                   |                                     |               |              |
| 20 Appropriations:  |              |                   |                                     |               |              |
| 21 (a) Personal services and  |              |                   |                                     |               |              |
| 22 employee benefits  | 64.5         |                   |                                     |               | 64.5         |
| 23 (b) Contractual services   | 2.0          |                   |                                     |               | 2.0          |
| 24 (c) Other  | 20.2         |                   |                                     |               | 20.2         |
| 25 Authorized FTE: 1.00 Permanent   |              |                   |                                     |               |              |

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

1 (4) Office of guardianship:  
 2 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts for  
 3 income-eligible persons and to help file, investigate and resolve complaints about guardianship services  
 4 provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated  
 5 adults of the state.

|    |                           |         |       |  |         |
|----|---------------------------|---------|-------|--|---------|
| 6  | Appropriations:           |         |       |  |         |
| 7  | (a) Personal services and |         |       |  |         |
| 8  | employee benefits         | 427.7   |       |  | 427.7   |
| 9  | (b) Contractual services  | 2,877.8 | 400.0 |  | 3,277.8 |
| 10 | (c) Other                 | 68.0    |       |  | 68.0    |

11 Authorized FTE: 5.50 Permanent  
 12 Any unexpended balances in the office of guardianship of the developmental disabilities planning council  
 13 remaining at the end of fiscal year 2012 from appropriations made from the general fund and internal  
 14 service funds/interagency transfers shall not revert.

|    |                       |   |         |         |         |
|----|-----------------------|---|---------|---------|---------|
| 15 | Performance measures: |   |         |         |         |
| 16 | (a) Outcome:          | Percent of protected persons properly served with the least |         |         |         |
| 17 |                       | restrictive means as evidenced by an annual technical       |         |         |         |
| 18 |                       | compliance audit  |         |         | 95%     |
| 19 | Subtotal              | [4,150.0]   | [475.0] | [510.5] | 5,135.5 |

20 MINERS' HOSPITAL OF NEW MEXICO:  
 21 (1) Healthcare:  
 22 The purpose of miners' hospital of New Mexico is to provide quality acute care, long-term care and related  
 23 health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region  
 24 so they can maintain optimal health and quality of life.

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  |              | 12,638.3          |                                     | 266.6         | 12,904.9     |
| 3 (b) Contractual services   |              | 3,908.8           |                                     |               | 3,908.8      |
| 4 (c) Other  |              | 6,084.9           |                                     | 55.2          | 6,140.1      |
| 5 (d) Other financing uses   |              |                   | 5,023.8                             |               | 5,023.8      |
| 6 Authorized FTE: 211.50 Permanent; 13.50 Term   |              |                   |                                     |               |              |
| 7 The internal services funds/interagency transfers appropriation to the healthcare program of the miners' |              |                   |                                     |               |              |
| 8 hospital of New Mexico in the other financing uses category includes five million twenty-three thousand  |              |                   |                                     |               |              |
| 9 eight hundred dollars (\$5,023,800) from the miners' trust fund.   |              |                   |                                     |               |              |
| 10 Performance measures:   |              |                   |                                     |               |              |
| 11 (a) Outcome: Percent of budgeted revenue collected  |              |                   |                                     |               | 100%         |
| 12 (b) Outcome: Infection rates following treatment per one thousand                                       |              |                   |                                     |               |              |
| 13 patient days  |              |                   |                                     |               | <2%          |
| 14 (c) Outcome: Patient fall rates per one thousand patient days   |              |                   |                                     |               | <0.5%        |
| 15 (d) Quality: Percent of patients readmitted to the hospital within 30 days                              |              |                   |                                     |               |              |
| 16 with the same or similar diagnosis  |              |                   |                                     |               | <15%         |
| 17 Subtotal  |              | [22,632.0]        | [5,023.8]                           | [321.8]       | 27,977.6     |
| 18 DEPARTMENT OF HEALTH:   |              |                   |                                     |               |              |
| 19 (1) Public health:  |              |                   |                                     |               |              |
| 20 The purpose of the public health program is to provide a coordinated system of community-based public   |              |                   |                                     |               |              |
| 21 health services focusing on disease prevention and health promotion to improve health status, reduce    |              |                   |                                     |               |              |
| 22 disparities and ensure timely access to quality, culturally competent healthcare.                       |              |                   |                                     |               |              |
| 23 Appropriations:   |              |                   |                                     |               |              |
| 24 (a) Personal services and   |              |                   |                                     |               |              |
| 25 employee benefits   | 29,190.4     | 1,711.4           | 2,583.8                             | 22,401.4      | 55,887.0     |

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| Item                       | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services | 17,141.6     | 1,679.2           | 10,650.4                            | 7,099.3       | 36,570.5     |
| 2 (c) Other                | 18,653.1     | 26,127.9          | 251.8                               | 48,083.3      | 93,116.1     |
| 3 (d) Other financing uses | 578.0        |                   |                                     |               | 578.0        |

4 Authorized FTE: 343.50 Permanent; 613.50 Term

5 The other state funds appropriations to the public health program of the department of health include five  
6 million eight hundred twenty-seven thousand four hundred dollars (\$5,827,400) from the tobacco settlement  
7 program fund for smoking cessation and prevention programs, seven hundred sixty-seven thousand one hundred  
8 dollars (\$767,100) from the tobacco settlement program fund for diabetes prevention and control services,  
9 three hundred thousand five hundred dollars (\$300,500) from the tobacco settlement program fund for  
10 HIV/AIDS prevention, services and medicine and one hundred thirty-one thousand eight hundred dollars  
11 (\$131,800) from the tobacco settlement program fund for breast and cervical cancer screening.

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

16 Performance measures:

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

21 (2) Epidemiology and response:

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

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

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1    |              |                   |                                     |               | 75%          |
| 2    |              |                   |                                     |               |              |
| 3    |              |                   |                                     |               |              |
| 4    |              |                   |                                     |               |              |
| 5    |              |                   |                                     |               |              |
| 6    |              |                   |                                     |               |              |
| 7    |              |                   |                                     |               |              |
| 8    |              |                   |                                     |               |              |
| 9    |              |                   |                                     |               |              |
| 10   |              |                   |                                     |               |              |
| 11   |              |                   |                                     |               |              |
| 12   |              |                   |                                     |               |              |
| 13   |              |                   |                                     |               |              |
| 14   |              |                   |                                     |               |              |
| 15   |              |                   |                                     |               |              |
| 16   |              |                   |                                     |               |              |
| 17   |              |                   |                                     |               | 0            |
| 18   |              |                   |                                     |               |              |
| 19   |              |                   |                                     |               | 91%          |
| 20   |              |                   |                                     |               |              |
| 21   |              |                   |                                     |               | 75%          |
| 22   |              |                   |                                     |               |              |
| 23   |              |                   |                                     |               | \$38         |
| 24   |              |                   |                                     |               |              |
| 25   |              |                   |                                     |               |              |

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

1 community-based services and support to improve the quality of life and increase the independence and  
 2 interdependence of individuals with developmental disabilities and children with or at risk for  
 3 developmental delay or disability and their families.

4 Appropriations:

|                             |          |         |         |         |          |
|-----------------------------|----------|---------|---------|---------|----------|
| 5 (a) Personal services and |          |         |         |         |          |
| 6 employee benefits         | 4,107.3  |         | 5,638.5 | 445.6   | 10,191.4 |
| 7 (b) Contractual services  | 14,595.2 | 1,400.0 | 1,034.1 | 1,061.2 | 18,090.5 |
| 8 (c) Other                 | 17,603.2 |         | 1,130.1 | 1,096.4 | 19,829.7 |
| 9 (d) Other financing uses  | 91,921.5 |         |         |         | 91,921.5 |

10 Authorized FTE: 69.00 Permanent; 97.00 Term

11 The general fund appropriation to the developmental disabilities support program of the department of  
 12 health in the other financing uses category includes ninety-one million nine hundred twenty-one thousand  
 13 five hundred dollars (\$91,921,500) for medicaid waiver services in local communities: two million three  
 14 hundred ninety-four thousand eight hundred dollars (\$2,394,800) for medically fragile services and eighty-  
 15 nine million five hundred twenty-six thousand seven hundred dollars (\$89,526,700) for services to the  
 16 developmentally disabled.

17 Performance measures:

|                    |   |  |  |  |     |
|--------------------|---|--|--|--|-----|
| 18 (a) Outcome:    | Percent of adults receiving developmental disabilities day  |  |  |  |     |
| 19                 | services who are engaged in community-integrated employment |  |  |  | 30% |
| 20 (b) Efficiency: | Percent of developmental disabilities waiver applicants who |  |  |  |     |
| 21                 | have a service plan in place within ninety days of income   |  |  |  |     |
| 22                 | and clinical eligibility determination                      |  |  |  | 95% |
| 23 (c) Efficiency: | Percent of requests to increase a level of care reviewed by |  |  |  |     |
| 24                 | the department of health                                    |  |  |  | 40% |

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

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Authorized FTE: 133.00 Permanent; 3.00 Term  |              |                   |                                     |               |              |
| 2 Subtotal   | [285,652.0]  | [114,803.1]       | [27,241.4]                          | [103,962.1]   | 531,658.6    |
| 3 DEPARTMENT OF ENVIRONMENT:   |              |                   |                                     |               |              |
| 4 (1) Environmental health:  |              |                   |                                     |               |              |
| 5 The purpose of the environmental health program is to protect public health and the environment through  |              |                   |                                     |               |              |
| 6 specific programs that provide regulatory oversight over food service and food processing facilities,    |              |                   |                                     |               |              |
| 7 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and   |              |                   |                                     |               |              |
| 8 baths, regulation of medical radiation and radiological technologist certification, application of the   |              |                   |                                     |               |              |
| 9 mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and |              |                   |                                     |               |              |
| 10 public outreach about radon in homes and public buildings.  |              |                   |                                     |               |              |
| 11 Appropriations:   |              |                   |                                     |               |              |
| 12 (a) Personal services and   |              |                   |                                     |               |              |
| 13 employee benefits   | 4,378.9      |                   | 3,257.2                             | 139.6         | 7,775.7      |
| 14 (b) Contractual services  | 2.6          |                   | 134.4                               | 34.0          | 171.0        |
| 15 (c) Other   | 751.5        |                   | 867.5                               | 103.5         | 1,722.5      |
| 16 Authorized FTE: 109.00 Permanent; 23.00 Term  |              |                   |                                     |               |              |
| 17 Performance measures:   |              |                   |                                     |               |              |
| 18 (a) Output: Percent of new septic tanks inspections completed   |              |                   |                                     |               | 60%          |
| 19 (b) Outcome: Percent of high-risk food-related violations corrected                                     |              |                   |                                     |               |              |
| 20 within the timeframes noted on the inspection report issued   |              |                   |                                     |               |              |
| 21 to permitted commercial food establishments   |              |                   |                                     |               | 100%         |
| 22 (c) Output: Percent of radiation-producing machine inspections  |              |                   |                                     |               |              |
| 23 completed within the timeframes identified in radiation   |              |                   |                                     |               |              |
| 24 control bureau policies   |              |                   |                                     |               | 85%          |
| 25 (2) Water quality:  |              |                   |                                     |               |              |

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

6 Appropriations:

|                             |         |  |         |         |          |
|-----------------------------|---------|--|---------|---------|----------|
| 7 (a) Personal services and |         |  |         |         |          |
| 8 employee benefits         | 1,869.9 |  | 5,203.6 | 6,571.9 | 13,645.4 |
| 9 (b) Contractual services  |         |  | 1,580.3 | 3,385.6 | 4,965.9  |
| 10 (c) Other                | 134.7   |  | 1,089.4 | 955.5   | 2,179.6  |

11 Authorized FTE: 46.00 Permanent; 140.50 Term

12 Performance measures:

|                     |  |  |  |  |         |
|---------------------|--|--|--|--|---------|
| 13 (a) Output:      | Percent of groundwater discharge permitted facilities    |  |  |  |         |
| 14                  | receiving annual field inspections and compliance        |  |  |  |         |
| 15                  | evaluations  |  |  |  | 50%     |
| 16 (b) Outcome:     | Percent of permitted facilities where monitoring results |  |  |  |         |
| 17                  | demonstrate compliance with groundwater standards        |  |  |  | 70%     |
| 18 (c) Output:      | Percent of large quantity hazardous waste generators     |  |  |  |         |
| 19                  | inspected  |  |  |  | 20%     |
| 20 (d) Explanatory: | Stream miles and acreage of lakes monitored annually to  |  |  |  |         |
| 21                  | determine if surface water quality is impaired           |  |  |  | 125/40K |

22 (3) Environmental protection:

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

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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   | 1,554.6      |                   | 8,673.2                             | 2,934.4       | 13,162.2     |
| 4 (b) Contractual services  | 18.9         |                   | 349.6                               | 214.5         | 583.0        |
| 5 (c) Other   | 334.3        |                   | 1,482.8                             | 657.3         | 2,474.4      |
| 6 Authorized FTE: 70.00 Permanent; 126.50 Term  |              |                   |                                     |               |              |
| 7 Performance measures:   |              |                   |                                     |               |              |
| 8 (a) Outcome: Percent of underground storage tank facilities in  |              |                   |                                     |               |              |
| 9 significant operational compliance with release prevention  |              |                   |                                     |               |              |
| 10 and release detection requirements of the petroleum storage  |              |                   |                                     |               |              |
| 11 tanks regulations  |              |                   |                                     |               | 90%          |
| 12 (b) Outcome: Percent of active solid waste facilities and infectious                                       |              |                   |                                     |               |              |
| 13 waste generators inspected that were found to be in  |              |                   |                                     |               |              |
| 14 substantial compliance with the New Mexico solid waste rules   |              |                   |                                     |               | 75%          |
| 15 (4) Water and wastewater infrastructure development:   |              |                   |                                     |               |              |
| 16 The purpose of the water and wastewater infrastructure development program is to provide leadership for an |              |                   |                                     |               |              |
| 17 interagency effort to develop a water and wastewater infrastructure evaluation plan and recommendations    |              |                   |                                     |               |              |
| 18 for efficient and effective use of water and wastewater loan funds and to ensure compliance with the Safe  |              |                   |                                     |               |              |
| 19 Drinking Water Act.  |              |                   |                                     |               |              |
| 20 Appropriations:  |              |                   |                                     |               |              |
| 21 (a) Personal services and  |              |                   |                                     |               |              |
| 22 employee benefits  |              |                   | 4,161.9                             | 1,359.0       | 5,520.9      |
| 23 (b) Contractual services   |              |                   | 3,230.3                             | 114.1         | 3,344.4      |
| 24 (c) Other  |              |                   | 664.6                               | 268.1         | 932.7        |
| 25 Authorized FTE: 29.00 Permanent; 49.00 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) Efficiency: Percent of public drinking water systems inspected within                                |                   |                                     |               |              |         |
| 3    | one week of confirmation of system problems that might   |                   |                                     |               |              |         |
| 4    | acutely impact public health   |                   |                                     |               |              | 100%    |
| 5    | (b) Explanatory: Number of uniform funding applications processed for water,                             |                   |                                     |               |              |         |
| 6    | wastewater and solid waste projects  |                   |                                     |               |              | TBD     |
| 7    | (c) Output: Percent of public water systems surveyed to ensure   |                   |                                     |               |              |         |
| 8    | compliance with drinking water regulations   |                   |                                     |               |              | 90%     |
| 9    | (5) Program support:   |                   |                                     |               |              |         |
| 10   | The purpose of program support is to provide overall leadership, administrative, legal and information   |                   |                                     |               |              |         |
| 11   | management support to programs to operate in the most knowledgeable, efficient and cost-effective manner |                   |                                     |               |              |         |
| 12   | so the public can receive the information it needs to hold the department accountable.                   |                   |                                     |               |              |         |
| 13   | Appropriations:  |                   |                                     |               |              |         |
| 14   | (a) Personal services and  |                   |                                     |               |              |         |
| 15   | employee benefits  | 2,170.6           | 8.0                                 | 2,227.0       | 1,564.1      | 5,969.7 |
| 16   | (b) Contractual services   | 102.1             | 80.0                                | 152.1         | 433.6        | 767.8   |
| 17   | (c) Other  | 185.6             | 5.0                                 | 262.0         | 220.5        | 673.1   |
| 18   | Authorized FTE: 45.00 Permanent; 30.00 Term  |                   |                                     |               |              |         |
| 19   | Performance measures:  |                   |                                     |               |              |         |
| 20   | (a) Output: Percent of enforcement actions brought within one year of                                    |                   |                                     |               |              |         |
| 21   | inspection or documentation of violation   |                   |                                     |               |              | 90%     |
| 22   | (6) Special revenue funds:   |                   |                                     |               |              |         |
| 23   | Appropriations:  |                   |                                     |               |              |         |
| 24   | (a) Personal services and  |                   |                                     |               |              |         |
| 25   | employee benefits  |                   | 399.1                               |               |              | 399.1   |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Contractual services   |              | 4,000.0           |                                     |               | 4,000.0      |
| 2 (c) Other  |              | 7,387.5           |                                     |               | 7,387.5      |
| 3 (d) Other financing uses   |              | 29,488.2          |                                     |               | 29,488.2     |
| 4 Authorized FTE: 5.00 Permanent   |              |                   |                                     |               |              |
| 5 Subtotal   | [11,503.7]   | [41,367.8]        | [33,335.9]                          | [18,955.7]    | 105,163.1    |
| 6 OFFICE OF THE NATURAL RESOURCES TRUSTEE:   |              |                   |                                     |               |              |
| 7 (1) Natural resource damage assessment and restoration:  |              |                   |                                     |               |              |
| 8 The purpose of the natural resources trustee program is to restore or replace natural resources injured or |              |                   |                                     |               |              |
| 9 lost due to releases of hazardous substances or oil into the environment.                                  |              |                   |                                     |               |              |
| 10 Appropriations:   |              |                   |                                     |               |              |
| 11 (a) Personal services and   |              |                   |                                     |               |              |
| 12 employee benefits   | 240.9        |                   |                                     |               | 240.9        |
| 13 (b) Contractual services  | 6.9          | 2,000.0           |                                     |               | 2,006.9      |
| 14 (c) Other   | 41.9         |                   |                                     |               | 41.9         |
| 15 Authorized FTE: 3.80 Permanent  |              |                   |                                     |               |              |
| 16 Performance measures:   |              |                   |                                     |               |              |
| 17 (a) Outcome: Number of acres of habitat restoration   |              |                   |                                     |               | 500          |
| 18 (b) Outcome: Number of acre-feet of water conserved through restoration                                   |              |                   |                                     |               | 500          |
| 19 Subtotal  | [289.7]      | [2,000.0]         |                                     |               | 2,289.7      |
| 20 NEW MEXICO HEALTH POLICY COMMISSION:  |              |                   |                                     |               |              |
| 21 (1) Health information and policy analysis:   |              |                   |                                     |               |              |
| 22 The purpose of the New Mexico health policy commission is to provide relevant and current health-related  |              |                   |                                     |               |              |
| 23 data, health research, information and comprehensive analyses to consumers, state health agencies, the    |              |                   |                                     |               |              |
| 24 executive, the legislature and the private health sector so they can obtain or provide improved health    |              |                   |                                     |               |              |
| 25 access in New Mexico.   |              |                   |                                     |               |              |

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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   | 137.5        |                   | 3.4                                 |               | 140.9        |
| 4 Authorized FTE: 2.00 Permanent  |              |                   |                                     |               |              |
| 5 Performance measures:   |              |                   |                                     |               |              |
| 6 (a) Outcome: Number of health-related bills analyzed during the   |              |                   |                                     |               |              |
| 7 legislative session   |              |                   |                                     |               | 30           |
| 8 Subtotal  | [137.5]      |                   | [3.4]                               |               | 140.9        |
| 9 VETERANS' SERVICES DEPARTMENT:  |              |                   |                                     |               |              |
| 10 (1) Veterans' services:  |              |                   |                                     |               |              |
| 11 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature   |              |                   |                                     |               |              |
| 12 and the governor to provide information and assistance to veterans and their eligible dependents to obtain |              |                   |                                     |               |              |
| 13 the benefits to which they are entitled to improve their quality of life.                                  |              |                   |                                     |               |              |
| 14 Appropriations:  |              |                   |                                     |               |              |
| 15 (a) Personal services and  |              |                   |                                     |               |              |
| 16 employee benefits  | 1,607.3      |                   |                                     |               | 1,607.3      |
| 17 (b) Contractual services   | 794.7        |                   |                                     |               | 794.7        |
| 18 (c) Other  | 270.8        |                   | 100.0                               |               | 370.8        |
| 19 Authorized FTE: 35.00 Permanent; 2.00 Term   |              |                   |                                     |               |              |
| 20 Performance measures:  |              |                   |                                     |               |              |
| 21 (a) Output: Number of veterans served by veterans' services department                                     |              |                   |                                     |               |              |
| 22 field offices  |              |                   |                                     |               | 37,000       |
| 23 (b) Output: Number of homeless veterans provided overnight shelter for                                     |              |                   |                                     |               |              |
| 24 a period of two weeks or more  |              |                   |                                     |               | 200          |
| 25 (c) Output: Compensation received by New Mexico veterans as a result of                                    |              |                   |                                     |               |              |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1    |              |                   |                                     |               |              |
| 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 families to ensure their safety and well-being.   |              |                   |                                     |               |              |
| 2 Appropriations:   |              |                   |                                     |               |              |
| 3 (a) Personal services and   |              |                   |                                     |               |              |
| 4 employee benefits   | 28,710.1     |                   | 722.9                               | 20,221.7      | 49,654.7     |
| 5 (b) Contractual services  | 990.6        |                   |                                     | 9,127.0       | 10,117.6     |
| 6 (c) Other   | 28,585.3     | 1,873.8           |                                     | 21,367.0      | 51,826.1     |
| 7 (d) Other financing uses  |              |                   |                                     | 240.0         | 240.0        |
| 8 Authorized FTE: 843.00 Permanent; 6.00 Term   |              |                   |                                     |               |              |
| 9 Performance measures:   |              |                   |                                     |               |              |
| 10 (a) Output: Percent of children who are not the subject of   |              |                   |                                     |               |              |
| 11 substantiated maltreatment while in foster care  |              |                   |                                     |               | 99.68%       |
| 12 (b) Outcome: Percent of children who are not the subject of  |              |                   |                                     |               |              |
| 13 substantiated maltreatment within six months of a prior  |              |                   |                                     |               |              |
| 14 determination of substantiated maltreatment  |              |                   |                                     |               | 93%          |
| 15 (c) Outcome: Percent of children reunified with their natural families                                   |              |                   |                                     |               |              |
| 16 in less than twelve months of entry into care  |              |                   |                                     |               | 71.5%        |
| 17 (3) Early childhood services:  |              |                   |                                     |               |              |
| 18 The purpose of the early childhood services program is to provide quality childcare, nutrition services, |              |                   |                                     |               |              |
| 19 early childhood education and training to enhance the physical, social and emotional growth and          |              |                   |                                     |               |              |
| 20 development of children.   |              |                   |                                     |               |              |
| 21 Appropriations:  |              |                   |                                     |               |              |
| 22 (a) Personal services and  |              |                   |                                     |               |              |
| 23 employee benefits  | 2,222.5      |                   | 541.0                               | 4,808.9       | 7,572.4      |
| 24 (b) Contractual services   | 12,322.7     |                   |                                     | 2,878.0       | 15,200.7     |
| 25 (c) Other  | 25,233.1     | 750.0             | 25,037.5                            | 73,012.3      | 124,032.9    |

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| Item | General Fund  | Other State Funds   | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |          |
|------|---|---|-------------------------------------|---------------|--------------|----------|
| 1    | Authorized FTE: 100.50 Permanent; 50.00 Term  |   |                                     |               |              |          |
| 2    | The internal service funds/interagency transfers appropriations to the early childhood services program of  |   |                                     |               |              |          |
| 3    | the children, youth and families department include twenty-four million four hundred seventy-seven          |   |                                     |               |              |          |
| 4    | thousand five hundred dollars (\$24,477,500) for childcare programs from the temporary assistance for needy |   |                                     |               |              |          |
| 5    | families block grant to New Mexico.   |   |                                     |               |              |          |
| 6    | The general fund appropriations to the early childhood services program of the children, youth and          |   |                                     |               |              |          |
| 7    | families department include seven million two hundred twenty-four thousand dollars (\$7,224,000) for direct |   |                                     |               |              |          |
| 8    | services and eight hundred two thousand seven hundred dollars (\$802,700) for administrative and program    |   |                                     |               |              |          |
| 9    | support in the pre-kindergarten program.  |   |                                     |               |              |          |
| 10   | The federal funds appropriations to the early childhood services program of the children, youth and         |   |                                     |               |              |          |
| 11   | families department include twenty-nine million four hundred sixty-eight thousand two hundred dollars       |   |                                     |               |              |          |
| 12   | (\$29,468,200) for childcare programs from the child care development block grant to New Mexico.            |   |                                     |               |              |          |
| 13   | Performance measures:   |   |                                     |               |              |          |
| 14   | (a) Outcome:  | Percent of children receiving state subsidy in stars/aim  |                                     |               |              |          |
| 15   |   | high programs level two through five or with national     |                                     |               |              |          |
| 16   |   | accreditation   |                                     |               | 69%          |          |
| 17   | (b) Outcome:  | Percent of mothers participating in home visiting who are |                                     |               |              |          |
| 18   |   | identified as having symptoms of post-partum depression   |                                     |               | baseline     |          |
| 19   | (4) Youth and family services:  |   |                                     |               |              |          |
| 20   | The purpose of the youth and family services program is to develop and provide needed quality prevention,   |   |                                     |               |              |          |
| 21   | intervention and after-care services to youth and families in their communities.                            |   |                                     |               |              |          |
| 22   | Appropriations:   |   |                                     |               |              |          |
| 23   | (a) Personal services and   |   |                                     |               |              |          |
| 24   | employee benefits   | 21,184.9  |                                     | 228.7         | 194.2        | 21,607.8 |
| 25   | (b) Contractual services  | 22,573.6  | 1,822.4                             | 423.5         | 4,148.2      | 28,967.7 |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other   | 2,570.9      |                   |                                     | 133.0         | 2,703.9      |
| 2 Authorized FTE: 375.10 Permanent; 12.00 Term  |              |                   |                                     |               |              |
| 3 Notwithstanding the provisions of Section 31-12-12 NMSA 1978, the other state funds appropriations to the |              |                   |                                     |               |              |
| 4 youth and family services program of the children, youth and families department include one million six  |              |                   |                                     |               |              |
| 5 hundred sixty-seven thousand dollars (\$1,667,000) from the domestic violence offender treatment or       |              |                   |                                     |               |              |
| 6 intervention fund for domestic violence programs.   |              |                   |                                     |               |              |
| 7 Performance measures:   |              |                   |                                     |               |              |
| 8 (a) Outcome: Percent of adult victims or survivors receiving domestic                                     |              |                   |                                     |               |              |
| 9 violence services who have an individualized safety plan  |              |                   |                                     |               | 95%          |
| 10 (b) Outcome: Percent of domestic violence offenders who complete a                                       |              |                   |                                     |               |              |
| 11 batterers' intervention program  |              |                   |                                     |               | 70%          |
| 12 (c) Outcome: Percent of clients who complete formal probation  |              |                   |                                     |               | 90%          |
| 13 (d) Output: Percent of clients readjudicated within two years of   |              |                   |                                     |               |              |
| 14 previous adjudication  |              |                   |                                     |               | 5.8%         |
| 15 (5) Program support:   |              |                   |                                     |               |              |
| 16 The purpose of program support is to provide the direct services divisions with functional and           |              |                   |                                     |               |              |
| 17 administrative support so they may provide client services consistent with the department's mission and  |              |                   |                                     |               |              |
| 18 also support the development and professionalism of employees.   |              |                   |                                     |               |              |
| 19 Appropriations:  |              |                   |                                     |               |              |
| 20 (a) Personal services and  |              |                   |                                     |               |              |
| 21 employee benefits  | 7,345.7      |                   |                                     | 3,486.1       | 10,831.8     |
| 22 (b) Contractual services   | 1,153.8      |                   | 44.4                                | 508.6         | 1,706.8      |
| 23 (c) Other  | 2,631.1      |                   | 115.8                               | 1,319.6       | 4,066.5      |
| 24 Authorized FTE: 157.00 Permanent; 4.00 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) Outcome: Percent vacancy rate for youth care specialists  |              |                   |                                     |               | 8%           |
| 2 Subtotal  | [192,700.1]  | [6,001.4]         | [28,792.1]                          | [141,444.6]   | 368,938.2    |
| 3 TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES  | 1,514,816.5  | 321,721.3         | 261,439.2                           | 3,807,176.3   | 5,905,153.3  |
| 5 G. PUBLIC SAFETY  |              |                   |                                     |               |              |
| 6 DEPARTMENT OF MILITARY AFFAIRS:   |              |                   |                                     |               |              |
| 7 (1) National guard support:   |              |                   |                                     |               |              |
| 8 The purpose of the national guard support program is to provide administrative, fiscal, personnel,          |              |                   |                                     |               |              |
| 9 facility construction and maintenance support to the New Mexico national guard in maintaining a high        |              |                   |                                     |               |              |
| 10 degree of readiness to respond to state and federal missions and to supply an experienced force to protect |              |                   |                                     |               |              |
| 11 the public, provide direction for youth and improve the quality of life for New Mexicans.                  |              |                   |                                     |               |              |
| 12 Appropriations:  |              |                   |                                     |               |              |
| 13 (a) Personal services and  |              |                   |                                     |               |              |
| 14 employee benefits  | 2,809.2      | 89.8              |                                     | 4,868.6       | 7,767.6      |
| 15 (b) Contractual services   | 387.7        |                   |                                     | 3,234.7       | 3,622.4      |
| 16 (c) Other  | 3,174.7      | 78.9              |                                     | 3,804.3       | 7,057.9      |
| 17 Authorized FTE: 29.00 Permanent; 102.00 Term   |              |                   |                                     |               |              |
| 18 Performance measures:  |              |                   |                                     |               |              |
| 19 (a) Outcome: Rate of attrition of the New Mexico army national guard                                       |              |                   |                                     |               | 15.5%        |
| 20 (b) Outcome: Percent of strength of the New Mexico national guard  |              |                   |                                     |               | 92%          |
| 21 (c) Output: Number of New Mexico youth challenge academy cadets who  |              |                   |                                     |               |              |
| 22 earn their high school equivalency annually  |              |                   |                                     |               | 38           |
| 23 (d) Outcome: Percent of cadets successfully graduating from the youth                                      |              |                   |                                     |               |              |
| 24 challenge academy  |              |                   |                                     |               | 92%          |
| 25 Subtotal   | [6,371.6]    | [168.7]           |                                     | [11,907.6]    | 18,447.9     |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 PAROLE BOARD:   |              |                   |                                     |               |              |
| 2 (1) Adult parole:   |              |                   |                                     |               |              |
| 3 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for    |              |                   |                                     |               |              |
| 4 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.               |              |                   |                                     |               |              |
| 5 Appropriations:   |              |                   |                                     |               |              |
| 6 (a) Personal services and   |              |                   |                                     |               |              |
| 7 employee benefits   | 315.8        |                   |                                     |               | 315.8        |
| 8 (b) Contractual services  | 7.5          |                   |                                     |               | 7.5          |
| 9 (c) Other   | 126.1        |                   |                                     |               | 126.1        |
| 10 Authorized FTE: 6.00 Permanent   |              |                   |                                     |               |              |
| 11 Performance measures:  |              |                   |                                     |               |              |
| 12 (a) Efficiency: Percent of revocation hearings held within thirty days of a                                |              |                   |                                     |               |              |
| 13 parolee's return to the corrections department   |              |                   |                                     |               | 95%          |
| 14 (b) Outcome: Percent of parole certificates issued within ten days of                                      |              |                   |                                     |               |              |
| 15 hearing or ten days of receiving relevant information needed   |              |                   |                                     |               | 95%          |
| 16 Subtotal   | [449.4]      |                   |                                     |               | 449.4        |
| 17 JUVENILE PUBLIC SAFETY ADVISORY BOARD:   |              |                   |                                     |               |              |
| 18 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process |              |                   |                                     |               |              |
| 19 through therapy and support services to assure there is a low risk for reoffending or re-victimizing the   |              |                   |                                     |               |              |
| 20 community.   |              |                   |                                     |               |              |
| 21 Appropriations:  |              |                   |                                     |               |              |
| 22 (a) Contractual services   | 3.8          |                   |                                     |               | 3.8          |
| 23 (b) Other  | 20.3         |                   |                                     |               | 20.3         |
| 24 Subtotal   | [24.1]       |                   |                                     |               | 24.1         |
| 25 CORRECTIONS DEPARTMENT:  |              |                   |                                     |               |              |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Inmate management and control:   |              |                   |                                     |               |              |
| 2 The purpose of the inmate management and control program is to incarcerate in a humane, professionally |              |                   |                                     |               |              |
| 3 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This      |              |                   |                                     |               |              |
| 4 includes quality hiring and in-service training of correctional officers, protecting the public from   |              |                   |                                     |               |              |
| 5 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent |              |                   |                                     |               |              |
| 6 possible within budgetary resources.   |              |                   |                                     |               |              |
| 7 Appropriations:  |              |                   |                                     |               |              |
| 8 (a) Personal services and  |              |                   |                                     |               |              |
| 9 employee benefits  | 91,323.3     | 8,552.0           | 113.7                               | 8.0           | 99,997.0     |
| 10 (b) Contractual services  | 45,730.3     | 48.9              | 35.0                                | 76.0          | 45,890.2     |
| 11 (c) Other   | 81,815.5     | 6,465.1           | 63.8                                | 725.0         | 89,069.4     |
| 12 Authorized FTE: 1,921.50 Permanent; 34.00 Term  |              |                   |                                     |               |              |
| 13 Performance measures:   |              |                   |                                     |               |              |
| 14 (a) Outcome: Recidivism rate of the success for offenders after release                               |              |                   |                                     |               |              |
| 15 program by thirty-six months  |              |                   |                                     |               | 35%          |
| 16 (b) Outcome: Percent of female offenders successfully released in                                     |              |                   |                                     |               |              |
| 17 accordance with their scheduled release date  |              |                   |                                     |               | 90%          |
| 18 (c) Outcome: Percent turnover of correctional officers in public                                      |              |                   |                                     |               |              |
| 19 facilities  |              |                   |                                     |               | 13%          |
| 20 (d) Outcome: Percent of male offenders successfully released in                                       |              |                   |                                     |               |              |
| 21 accordance with their scheduled release date  |              |                   |                                     |               | 90%          |
| 22 (e) Efficiency: Daily cost per inmate, in dollars, for prior fiscal year                              |              |                   |                                     |               | \$106.65     |
| 23 (f) Output: Percent of inmates testing positive for drug use or                                       |              |                   |                                     |               |              |
| 24 refusing to be tested in a random monthly drug test   |              |                   |                                     |               | ≤2%          |
| 25 (g) Output: Number of inmate-on-inmate assaults with serious injury                                   |              |                   |                                     |               | 23           |

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| Item                                  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf  | Federal Funds | Total/Target |
|---------------------------------------|--------------|-------------------|--|---------------|--------------|
| 1 (h) Output:                         |              |                   | Number of inmate-on-staff assaults with serious injury   |               | 10           |
| 2 (i) Output:                         |              |                   | Number of escapes from a publicly run corrections  |               |              |
| 3                                     |              |                   | department facility  |               | 0            |
| 4 (j) Output:                         |              |                   | Number of escapes from a secure non-New Mexico corrections   |               |              |
| 5                                     |              |                   | department facility  |               | 0            |
| 6 (k) Output:                         |              |                   | Average number of days an inmate waits for medical, dental   |               |              |
| 7                                     |              |                   | or psychiatric services  |               | 3            |
| 8 (l) Outcome:                        |              |                   | Percent of eligible sex offenders within three years of  |               |              |
| 9                                     |              |                   | release that are receiving treatment   |               | 65%          |
| 10 (2) Corrections industries:        |              |                   |  |               |              |
| 11                                    |              |                   | The purpose of the corrections industries program is to provide training and work experience opportunities |               |              |
| 12                                    |              |                   | for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment    |               |              |
| 13                                    |              |                   | position and to reduce idle time of inmates while in prison.   |               |              |
| 14                                    |              |                   | Appropriations:  |               |              |
| 15 (a) Personal services and          |              |                   |  |               |              |
| 16                                    |              |                   | employee benefits  | 1,854.1       | 1,854.1      |
| 17 (b) Contractual services           |              |                   |  | 25.1          | 25.1         |
| 18 (c) Other                          |              |                   |  | 2,096.1       | 2,096.1      |
| 19                                    |              |                   | Authorized FTE: 32.00 Permanent; 3.00 Term   |               |              |
| 20                                    |              |                   | Performance measures:  |               |              |
| 21 (a) Outcome:                       |              |                   | Profit and loss ratio  |               | break even   |
| 22 (b) Outcome:                       |              |                   | Percent of eligible inmates employed   |               | 6%           |
| 23 (3) Community offender management: |              |                   |  |               |              |
| 24                                    |              |                   | The purpose of the community offender management program is to provide programming and supervision to      |               |              |
| 25                                    |              |                   | offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability  |               |              |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate    |              |                   |                                     |               |              |
| 2 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.         |              |                   |                                     |               |              |
| 3 Appropriations:   |              |                   |                                     |               |              |
| 4 (a) Personal services and   |              |                   |                                     |               |              |
| 5 employee benefits   | 17,298.1     | 975.0             |                                     |               | 18,273.1     |
| 6 (b) Contractual services  | 30.9         |                   |                                     |               | 30.9         |
| 7 (c) Other   | 8,713.1      | 1,275.0           |                                     |               | 9,988.1      |
| 8 Authorized FTE: 387.00 Permanent  |              |                   |                                     |               |              |
| 9 No more than five hundred thousand dollars (\$500,000) of the general fund appropriations to the community  |              |                   |                                     |               |              |
| 10 offender management program of the corrections department shall be used for detention costs for parole     |              |                   |                                     |               |              |
| 11 violators.   |              |                   |                                     |               |              |
| 12 Performance measures:  |              |                   |                                     |               |              |
| 13 (a) Outcome: Percent turnover of probation and parole officers   |              |                   |                                     |               | 20%          |
| 14 (b) Outcome: Percent of out-of-office contacts per month with offenders                                    |              |                   |                                     |               |              |
| 15 on high and extreme supervision on standard caseloads  |              |                   |                                     |               | 90%          |
| 16 (4) Community corrections/vendor-run:  |              |                   |                                     |               |              |
| 17 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation  |              |                   |                                     |               |              |
| 18 and parole with residential and nonresidential service settings and to provide intermediate sanctions and  |              |                   |                                     |               |              |
| 19 post-incarceration support services as a cost-effective alternative to incarceration without undue risk to |              |                   |                                     |               |              |
| 20 the public.  |              |                   |                                     |               |              |
| 21 Appropriations:  |              |                   |                                     |               |              |
| 22 (a) Personal services and  |              |                   |                                     |               |              |
| 23 employee benefits  | 722.1        |                   |                                     |               | 722.1        |
| 24 (b) Contractual services   | 0.5          |                   |                                     |               | 0.5          |
| 25 (c) Other  | 2,181.5      | 737.8             |                                     |               | 2,919.3      |

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| Item | General Fund  | Other State Funds  | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|--|-------------------------------------|---------------|--------------|
| 1    | Authorized FTE: 17.00 Permanent   |  |                                     |               |              |
| 2    | The appropriations for the community offender management/vendor-run program of the corrections department |  |                                     |               |              |
| 3    | are appropriated to the community corrections grant fund.   |  |                                     |               |              |
| 4    | Performance measures:   |  |                                     |               |              |
| 5    | (a) Output:   | Percent of male offenders who complete the residential     |                                     |               |              |
| 6    |   | treatment center program                                   |                                     |               | 75%          |
| 7    | (b) Output:   | Percent of female offenders who complete the residential   |                                     |               |              |
| 8    |   | treatment center program                                   |                                     |               | 75%          |
| 9    | (c) Output:   | Percent of female offenders who complete the halfway house |                                     |               |              |
| 10   |   | program  |                                     |               | 75%          |
| 11   | (5) Program support:  |  |                                     |               |              |
| 12   | The purpose of program support is to provide quality administrative support and oversight to the          |  |                                     |               |              |
| 13   | department operating units to ensure a clean audit, effective budget, personnel management and cost-      |  |                                     |               |              |
| 14   | effective management information system services.   |  |                                     |               |              |
| 15   | Appropriations:   |  |                                     |               |              |
| 16   | (a) Personal services and   |  |                                     |               |              |
| 17   | employee benefits   | 5,120.0  |                                     | 100.0         | 5,476.1      |
| 18   | (b) Contractual services  | 421.6  |                                     |               | 421.6        |
| 19   | (c) Other   | 1,525.8  | 12.7                                |               | 1,538.5      |
| 20   | Authorized FTE: 90.00 Permanent   |  |                                     |               |              |
| 21   | Performance measures:   |  |                                     |               |              |
| 22   | (a) Outcome:  | Percent of prisoners reincarcerated back into the          |                                     |               |              |
| 23   |   | corrections department system within thirty-six months due |                                     |               |              |
| 24   |   | to new charges or pending charges                          |                                     |               | 40%          |
| 25   | (b) Outcome:  | Percent of prisoners reincarcerated back into the          |                                     |               |              |

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| Item | General Fund  | Other State Funds  | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |           |
|------|---|--|-------------------------------------|---------------|--------------|-----------|
| 1    |   |  |                                     |               | 47%          |           |
| 2    |   |  |                                     |               |              |           |
| 3    |   |  |                                     |               | 40%          |           |
| 4    | Subtotal  | [254,882.7]  | [22,041.8]                          | [468.6]       | [909.0]      | 278,302.1 |
| 5    | CRIME VICTIMS REPARATION COMMISSION:  |  |                                     |               |              |           |
| 6    | (1) Victim compensation:  |  |                                     |               |              |           |
| 7    | The purpose of the victim compensation program is to provide financial assistance and information to    |  |                                     |               |              |           |
| 8    | victims of violent crime in New Mexico so they can receive services to restore their lives.             |  |                                     |               |              |           |
| 9    | Appropriations:   |  |                                     |               |              |           |
| 10   | (a) Personal services and   |  |                                     |               |              |           |
| 11   | employee benefits   | 840.1  |                                     |               | 840.1        |           |
| 12   | (b) Contractual services  | 214.7  |                                     |               | 214.7        |           |
| 13   | (c) Other   | 629.3  | 579.5                               |               | 1,208.8      |           |
| 14   | Authorized FTE: 16.00 Permanent   |  |                                     |               |              |           |
| 15   | Performance measures:   |  |                                     |               |              |           |
| 16   | (a) Output:   | Number of formal regional trainings conducted annually       |                                     |               | 8            |           |
| 17   | (b) Output:   | Number of formal internal staff trainings conducted annually |                                     |               | 6            |           |
| 18   | (c) Efficiency:   | Average number of days to process applications               |                                     |               | <120         |           |
| 19   | (2) Federal grant administration:   |  |                                     |               |              |           |
| 20   | The purpose of the federal grant administration program is to provide funding and training to nonprofit |  |                                     |               |              |           |
| 21   | providers and public agencies so they can provide services to victims of crime.                         |  |                                     |               |              |           |
| 22   | Appropriations:   |  |                                     |               |              |           |
| 23   | (a) Personal services and   |  |                                     |               |              |           |
| 24   | employee benefits   |  |                                     | 275.1         | 275.1        |           |
| 25   | (b) Contractual services  |  |                                     | 28.0          | 28.0         |           |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Other   |              |                   |                                     | 4,193.4       | 4,193.4      |
| 2 (d) Other financing uses  |              |                   |                                     | 700.0         | 700.0        |
| 3 Authorized FTE: 4.00 Term   |              |                   |                                     |               |              |
| 4 Performance measures:   |              |                   |                                     |               |              |
| 5 (a) Efficiency: Percent of sub-recipients that receive compliance   |              |                   |                                     |               |              |
| 6 monitoring via desk audits  |              |                   |                                     |               | 85%          |
| 7 (b) Output: Number of training workshops conducted for sub-recipients                                     |              |                   |                                     |               | 12           |
| 8 (c) Efficiency: Percent of site visits conducted  |              |                   |                                     |               | 40%          |
| 9 Subtotal  | [1,684.1]    | [579.5]           |                                     | [5,196.5]     | 7,460.1      |
| 10 DEPARTMENT OF PUBLIC SAFETY:   |              |                   |                                     |               |              |
| 11 (1) Law enforcement:   |              |                   |                                     |               |              |
| 12 The purpose of the law enforcement program is to provide the highest quality of law enforcement services |              |                   |                                     |               |              |
| 13 to the public and ensure a safer state.  |              |                   |                                     |               |              |
| 14 Appropriations:  |              |                   |                                     |               |              |
| 15 (a) Personal services and  |              |                   |                                     |               |              |
| 16 employee benefits  | 52,722.6     | 1,099.6           | 2,691.0                             | 2,348.9       | 58,862.1     |
| 17 (b) Contractual services   | 698.4        | 212.0             | 114.0                               | 82.0          | 1,106.4      |
| 18 (c) Other  | 10,697.4     | 4,210.7           | 1,597.8                             | 1,666.5       | 18,172.4     |
| 19 Authorized FTE: 766.00 Permanent; 4.00 Term; 24.20 Temporary   |              |                   |                                     |               |              |
| 20 Performance measures:  |              |                   |                                     |               |              |
| 21 (a) Output: Number of driving-while-intoxicated arrests by department                                    |              |                   |                                     |               |              |
| 22 of public safety commissioned personnel in New Mexico  |              |                   |                                     |               | 3,200        |
| 23 (b) Output: Number of driving-while-intoxicated crashes investigated by                                  |              |                   |                                     |               |              |
| 24 department of public safety commissioned personnel   |              |                   |                                     |               | 200          |
| 25 (c) Output: Number of drug arrests by department of public safety  |              |                   |                                     |               |              |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1    |              |                   |                                     |               | 1,000        |
| 2    | (d) Output:  |                   |                                     |               |              |
| 3    |              |                   |                                     |               |              |
| 4    |              |                   |                                     |               |              |
| 5    |              |                   |                                     |               | 200          |
| 6    | (e) Output:  |                   |                                     |               |              |
| 7    |              |                   |                                     |               | 15,000       |
| 8    | (f) Output:  |                   |                                     |               |              |
| 9    |              |                   |                                     |               |              |
| 10   |              |                   |                                     |               | 150          |

(2) Motor transportation:

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

Appropriations:

(a) Personal services and

|                   |         |      |         |         |          |
|-------------------|---------|------|---------|---------|----------|
| employee benefits | 6,634.9 | 80.0 | 6,085.5 | 3,213.0 | 16,013.4 |
|-------------------|---------|------|---------|---------|----------|

|                          |       |  |         |       |         |
|--------------------------|-------|--|---------|-------|---------|
| (b) Contractual services | 421.4 |  | 1,567.8 | 867.5 | 2,856.7 |
|--------------------------|-------|--|---------|-------|---------|

|           |         |  |         |       |         |
|-----------|---------|--|---------|-------|---------|
| (c) Other | 2,001.5 |  | 1,711.9 | 936.8 | 4,650.2 |
|-----------|---------|--|---------|-------|---------|

Authorized FTE: 218.50 Permanent; 55.00 Term

The internal service funds/interagency transfers appropriations to the motor transportation program of the department of public safety include six million nine hundred nine thousand two hundred dollars (\$6,909,200) from the state road fund.

Any unexpended balances in the motor transportation program of the department of public safety remaining at the end of fiscal year 2012 made from appropriations from the state road fund shall revert to the state road fund.

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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 narcotic seizures by the motor transportation  |                   |                                     |               |              |           |
| 3    | division 52  |                   |                                     |               |              |           |
| 4    | (b) Output: Number of commercial motor vehicle safety inspections by                                       |                   |                                     |               |              |           |
| 5    | the motor transportation division 85,000   |                   |                                     |               |              |           |
| 6    | (c) Output: Number of motor carrier safety audits completed 200  |                   |                                     |               |              |           |
| 7    | (3) Program support:   |                   |                                     |               |              |           |
| 8    | The purpose of program support is to provide quality protection for the citizens of New Mexico through the |                   |                                     |               |              |           |
| 9    | business of information technology, forensic science, criminal records and financial management and        |                   |                                     |               |              |           |
| 10   | administrative support to the participants in the criminal justice community.                              |                   |                                     |               |              |           |
| 11   | Appropriations:  |                   |                                     |               |              |           |
| 12   | (a) Personal services and  |                   |                                     |               |              |           |
| 13   | employee benefits  | 9,083.4           | 1,085.7                             | 47.6          | 1,081.1      | 11,297.8  |
| 14   | (b) Contractual services   | 299.3             | 382.0                               | 10.0          | 268.4        | 959.7     |
| 15   | (c) Other  | 3,422.8           | 1,247.3                             | 16.1          | 4,263.2      | 8,949.4   |
| 16   | Authorized FTE: 146.00 Permanent; 43.00 Term   |                   |                                     |               |              |           |
| 17   | Performance measures:  |                   |                                     |               |              |           |
| 18   | (a) Outcome: Percent of forensic cases completed within thirty working                                     |                   |                                     |               |              |           |
| 19   | days 60%   |                   |                                     |               |              |           |
| 20   | (b) Outcome: Percent of sex offender registrations processed within  |                   |                                     |               |              |           |
| 21   | forty-eight work hours of receipt 70%  |                   |                                     |               |              |           |
| 22   | Subtotal   | [85,981.7]        | [8,317.3]                           | [13,841.7]    | [14,727.4]   | 122,868.1 |
| 23   | HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:   |                   |                                     |               |              |           |
| 24   | (1) Homeland security and emergency management program:  |                   |                                     |               |              |           |
| 25   | The purpose of the homeland security and emergency management program is to provide for and coordinate an  |                   |                                     |               |              |           |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, |              |                   |                                     |               |              |
| 2 branches and levels of government for the citizens of New Mexico.  |              |                   |                                     |               |              |
| 3 Appropriations:  |              |                   |                                     |               |              |
| 4 (a) Personal services and  |              |                   |                                     |               |              |
| 5 employee benefits  | 1,201.3      |                   | 106.8                               | 2,621.8       | 3,929.9      |
| 6 (b) Contractual services   | 54.2         |                   |                                     | 1,558.2       | 1,612.4      |
| 7 (c) Other  | 1,231.1      | 10.0              | 74.8                                | 26,049.5      | 27,365.4     |
| 8 Authorized FTE: 16.00 Permanent; 46.00 Term  |              |                   |                                     |               |              |
| 9 Performance measures:  |              |                   |                                     |               |              |
| 10 (a) Outcome: Number of exercises conducted annually in compliance with                                  |              |                   |                                     |               |              |
| 11 federal guidelines  |              |                   |                                     |               | 25           |
| 12 (b) Outcome: Number of program and administrative team compliance visits                                |              |                   |                                     |               |              |
| 13 conducted each year on all grants   |              |                   |                                     |               | 40           |
| 14 Subtotal  | [2,486.6]    | [10.0]            | [181.6]                             | [30,229.5]    | 32,907.7     |
| 15 TOTAL PUBLIC SAFETY   | 351,880.2    | 31,117.3          | 14,491.9                            | 62,970.0      | 460,459.4    |
| 16   |              |                   |                                     |               |              |
| 17 H. TRANSPORTATION   |              |                   |                                     |               |              |
| 18 DEPARTMENT OF TRANSPORTATION:   |              |                   |                                     |               |              |
| 19 (1) Programs and infrastructure:  |              |                   |                                     |               |              |
| 20 The purpose of the programs and infrastructure program is to provide improvements and additions to the  |              |                   |                                     |               |              |
| 21 state's highway infrastructure to serve the interest of the general public. These improvements include  |              |                   |                                     |               |              |
| 22 those activities directly related to highway planning, design and construction necessary for a complete |              |                   |                                     |               |              |
| 23 system of highways in the state.  |              |                   |                                     |               |              |
| 24 Appropriations:   |              |                   |                                     |               |              |
| 25 (a) Personal services and   |              |                   |                                     |               |              |
| employee benefits  |              | 16,822.8          |                                     | 9,757.7       | 26,580.5     |

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

|   |                          |  |          |           |           |
|---|--------------------------|--|----------|-----------|-----------|
| 1 | (b) Contractual services |  | 82,906.4 | 234,536.9 | 317,443.3 |
| 2 | (c) Other                |  | 53,384.8 | 153,555.1 | 206,939.9 |

3 Authorized FTE: 361.00 Permanent; 38.00 Term

4 The other state funds appropriations to the programs and infrastructure program of the department of  
 5 transportation include twenty-six million two hundred thousand five hundred dollars (\$26,200,500) for  
 6 maintenance, reconstruction and related construction costs of state-managed highways.

7 Performance measures:

|    |                  |   |  |  |          |
|----|------------------|---|--|--|----------|
| 8  | (a) Explanatory: | Annual number of riders on park and ride                    |  |  | >250,000 |
| 9  | (b) Outcome:     | Annual number of riders on the rail runner corridor, in     |  |  |          |
| 10 |                  | millions  |  |  | ≥1.5     |
| 11 | (c) Outcome:     | Total number of traffic fatalities                          |  |  | <365     |
| 12 | (d) Outcome:     | Number of alcohol-related traffic fatalities                |  |  | <145     |
| 13 | (e) Outcome:     | Number of non-alcohol-related traffic fatalities            |  |  | <220     |
| 14 | (f) Outcome:     | Number of passengers not wearing seatbelts in motor vehicle |  |  |          |
| 15 |                  | fatalities  |  |  | <160     |
| 16 | (g) Outcome:     | Number of crashes in established safety corridors           |  |  | <700     |
| 17 | (h) Explanatory: | Percent of projects in production let as scheduled          |  |  | >75%     |
| 18 | (i) Quality:     | Ride quality index for new construction                     |  |  | >4       |

19 (2) Transportation and highway operations:

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

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  | 90,990.8  |                                     | 4,181.0       | 95,171.8     |
| 2    | (b) Contractual services   | 33,643.3  |                                     |               | 33,643.3     |
| 3    | (c) Other  | 92,032.0  |                                     | 319.0         | 92,351.0     |
| 4    | Authorized FTE: 1,834.00 Permanent; 16.70 Term   |   |                                     |               |              |
| 5    | The other state funds appropriation to the transportation and highway operations program of the department |   |                                     |               |              |
| 6    | of transportation in the contractual services category includes six million dollars (\$6,000,000) for      |   |                                     |               |              |
| 7    | additional contract maintenance on state-managed highways within the six transportation commission         |   |                                     |               |              |
| 8    | districts.   |   |                                     |               |              |
| 9    | Performance measures:  |   |                                     |               |              |
| 10   | (a) Output:  | Number of statewide pavement preservation lane miles      |                                     |               | >2,750       |
| 11   | (b) Outcome:   | Percent of non-interstate lane miles rated good           |                                     |               | >88%         |
| 12   | (c) Output:  | Amount of litter collected from department roads, in tons |                                     |               | >16,000      |
| 13   | (d) Outcome:   | Percent of interstate lane miles rated good               |                                     |               | >97%         |
| 14   | (e) Quality:   | Customer satisfaction levels at rest areas                |                                     |               | >98%         |
| 15   | (3) Program support:   |   |                                     |               |              |
| 16   | The purpose of program support is to provide management and administration of financial and human          |   |                                     |               |              |
| 17   | resources, custody and maintenance of information and property and the management of construction and      |   |                                     |               |              |
| 18   | maintenance projects.  |   |                                     |               |              |
| 19   | Appropriations:  |   |                                     |               |              |
| 20   | (a) Personal services and  |   |                                     |               |              |
| 21   | employee benefits  | 23,991.8  |                                     | 938.6         | 24,930.4     |
| 22   | (b) Contractual services   | 4,426.1   |                                     | 202.0         | 4,628.1      |
| 23   | (c) Other  | 14,272.2  |                                     | 117.4         | 14,389.6     |
| 24   | (d) Other financing uses   | 6,909.2   |                                     |               | 6,909.2      |
| 25   | Authorized FTE: 251.00 Permanent; 1.80 Term  |   |                                     |               |              |

[bracketed material] = deletion

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

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1    |              |                   |                                     |               |              |
| 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  | (c) Pre-kindergarten program    | 6,292.6      |                   |                                     |               | 6,292.6      |
| 2  | (d) Graduation, reality, and    |              |                   |                                     |               |              |
| 3  | dual-role skills                | 200.0        |                   | 200.0                               |               | 400.0        |
| 4  | (e) New Mexico cyber academy    | 500.0        |                   |                                     |               | 500.0        |
| 5  | (f) Kindergarten-three plus     | 5,292.6      |                   |                                     |               | 5,292.6      |
| 6  | (g) Advanced placement          | 541.8        |                   |                                     |               | 541.8        |
| 7  | (h) Operating Budget Management |              |                   |                                     |               |              |
| 8  | System and Student, Teacher     |              |                   |                                     |               |              |
| 9  | Accountability and Reporting    |              |                   |                                     |               |              |
| 10 | System                          | 673.6        |                   |                                     |               | 673.6        |

11 A regional education cooperative may submit an application to the public education department for an  
 12 allocation from the eight hundred thirty-eight thousand two hundred dollar (\$838,200) appropriation. The  
 13 public education department may allocate amounts to one or more regional education cooperatives provided  
 14 that the regional education cooperative's application has adequately justified a need for the allocation,  
 15 and the department finds that the regional education cooperative has submitted timely quarterly financial  
 16 reports, is in compliance with state and federal financial reporting requirements, including annual audit  
 17 requirements pursuant to the Audit Act, and is otherwise financially stable. The public education  
 18 department shall not make an allocation to a regional education cooperative that is not in compliance with  
 19 the Audit Act.

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

23 The internal service funds/interagency transfers appropriation to the public education department  
 24 includes two hundred thousand dollars (\$200,000) for the graduation, reality, and dual-role skills program  
 25 from the temporary assistance for needy families 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 |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
|------|--------------|-------------------|-------------------------------------|---------------|--------------|

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

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

|            |            |  |         |  |          |
|------------|------------|--|---------|--|----------|
| 8 Subtotal | [16,263.4] |  | [200.0] |  | 16,463.4 |
|------------|------------|--|---------|--|----------|

9 PUBLIC SCHOOL FACILITIES AUTHORITY:

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

14 Appropriations:

|                              |  |         |  |  |         |
|------------------------------|--|---------|--|--|---------|
| 15 (a) Personal services and |  |         |  |  |         |
| 16 employee benefits         |  | 3,888.7 |  |  | 3,888.7 |
| 17 (b) Contractual services  |  | 232.1   |  |  | 232.1   |
| 18 (c) Other                 |  | 1,575.5 |  |  | 1,575.5 |

19 Authorized FTE: 50.00 Permanent

20 Performance measures:

|                     |  |  |      |
|---------------------|--|--|------|
| 21 (a) Outcome:     | Percent compliance with prompt payment provision of Prompt |  |      |
| 22                  | Payment Act for all direct payments to vendors             |  | 100% |
| 23 (b) Outcome:     | Percent of projects meeting all contingencies completed    |  |      |
| 24                  | within the specified period of awards                      |  | 85%  |
| 25 (c) Explanatory: | Change in statewide public school facility condition index |  |      |

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

1 measured at December 31 of prior calendar year compared  
 2 with prior year

|                         |          |          |           |          |          |
|-------------------------|----------|----------|-----------|----------|----------|
| 3 Subtotal              |          |          | [5,696.3] |          | 5,696.3  |
| 4 TOTAL OTHER EDUCATION | 27,193.2 | 18,967.4 | 238.0     | 52,141.4 | 98,540.0 |

5 **J. HIGHER EDUCATION**

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

12 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2012 shall  
 13 not revert to the general fund.

14 HIGHER EDUCATION DEPARTMENT:

15 (1) Policy development and institutional financial oversight:

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

20 Appropriations:

|                              |         |       |       |         |          |
|------------------------------|---------|-------|-------|---------|----------|
| 21 (a) Personal services and |         |       |       |         |          |
| 22 employee benefits         | 2,461.2 | 140.0 |       | 1,006.6 | 3,607.8  |
| 23 (b) Contractual services  | 65.1    |       |       | 1,263.5 | 1,328.6  |
| 24 (c) Other                 | 3,738.6 | 5.0   |       | 5,785.8 | 9,529.4  |
| 25 (d) Other financing uses  | 7,607.8 |       | 400.0 | 2,270.7 | 10,278.5 |

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

1 Authorized FTE: 33.50 Permanent; 24.50 Term

2 The department shall identify the differences between funded student credit hours and completed student

3 credit hours at each institution and statewide under the funding formula and report the results to the

4 legislative finance committee no later than July 1, 2011.

5 The department shall recommend revisions to the funding formula authorized by Section 21-2-5.1 NMSA

6 1978 no later than October 15, 2011. At a minimum, the new formula shall provide incentives for improving

7 student outcomes and quality of programs, including mechanisms to promote cost effective services, greater

8 rates of students completing courses and on-time degree completion.

9 Performance measures:

10 (a) Efficiency: Percent of properly completed capital infrastructure draws

11 released to the state board of finance within thirty days

12 of receipt from the institutions 100%

13 (b) Efficiency: Percent of properly completed financial aid allocations and

14 draw-downs processed within thirty days 100%

15 (c) Outcome: Percent of adult basic education students who set and

16 attain the goal of obtaining employment 58%

17 (2) Student financial aid:

18 The purpose of the student financial aid program is to provide access, affordability and opportunities for

19 success in higher education to students and their families so that all New Mexicans may benefit from post-

20 secondary education and training beyond high school.

21 Appropriations:

22 (a) Contractual services 53.5 53.5

23 (b) Other 11,294.6 2,393.0 925.0 14,612.6

24 (c) Other financing uses 10,536.5 11,937.6 41,844.8 64,318.9

25 Notwithstanding the provisions of Sections 21-21L-1 through 21-21L-8 NMSA 1978, the other state funds

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 appropriation to the student financial aid program of the higher education department includes two million |              |                   |                                     |               |              |
| 2 two hundred thirty-two thousand two hundred dollars (\$2,232,200) from the college affordability endowment |              |                   |                                     |               |              |
| 3 fund for student financial aid.  |              |                   |                                     |               |              |
| 4 Performance measures:  |              |                   |                                     |               |              |
| 5 (a) Outcome: Percent of students meeting eligibility criteria for state                                    |              |                   |                                     |               |              |
| 6 loan programs who continue to be enrolled by the sixth   |              |                   |                                     |               |              |
| 7 semester   |              |                   |                                     |               | 82%          |
| 8 (b) Outcome: Percent of students meeting eligibility criteria for  |              |                   |                                     |               |              |
| 9 merit-based programs who continue to be enrolled by the  |              |                   |                                     |               |              |
| 10 sixth semester  |              |                   |                                     |               | 68%          |
| 11 (c) Outcome: Percent of students meeting eligibility criteria for   |              |                   |                                     |               |              |
| 12 need-based programs who continue to be enrolled by the  |              |                   |                                     |               |              |
| 13 sixth semester  |              |                   |                                     |               | 66%          |
| 14 (d) Output: Number of lottery success recipients enrolled in or   |              |                   |                                     |               |              |
| 15 graduated from college after the ninth semester   |              |                   |                                     |               | 3,500        |
| 16 Subtotal  | [35,757.3]   | [12,082.6]        | [44,637.8]                          | [11,251.6]    | 103,729.3    |
| 17 UNIVERSITY OF NEW MEXICO:   |              |                   |                                     |               |              |
| 18 (1) Main campus:  |              |                   |                                     |               |              |
| 19 The purpose of the instruction and general program is to provide education services designed to meet the  |              |                   |                                     |               |              |
| 20 intellectual, educational and quality of life goals associated with the ability to enter the workforce,   |              |                   |                                     |               |              |
| 21 compete and advance in the new economy and contribute to social advancement through informed citizenship. |              |                   |                                     |               |              |
| 22 Appropriations:   |              |                   |                                     |               |              |
| 23 (a) Instruction and general   |              |                   |                                     |               |              |
| 24 purposes  | 164,190.4    | 157,238.0         |                                     | 8,846.0       | 330,274.4    |
| 25 (b) Athletics   | 2,257.8      | 30,147.0          |                                     | 20.0          | 32,424.8     |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Educational television  | 1,034.0      |                   |                                     | 153.0         | 1,187.0      |
| 2 (d) Other   |              | 181,803.0         |                                     | 107,636.0     | 289,439.0    |
| 3 Performance measures:   |              |                   |                                     |               |              |
| 4 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen                                      |              |                   |                                     |               |              |
| 5 retained to second year   |              |                   |                                     |               | 78.4%        |
| 6 (b) Outcome: Amount of external dollars for research and public service,                                    |              |                   |                                     |               |              |
| 7 in millions   |              |                   |                                     |               | \$124        |
| 8 (c) Output: Number of undergraduate transfer students from two-year   |              |                   |                                     |               |              |
| 9 colleges  |              |                   |                                     |               | 1,710        |
| 10 (d) Outcome: Percent of full-time, degree-seeking, first-time freshmen                                     |              |                   |                                     |               |              |
| 11 completing an academic program within six years  |              |                   |                                     |               | 46%          |
| 12 (e) Outcome: Percent of enrolled Native American students among all  |              |                   |                                     |               |              |
| 13 degree-seeking undergraduates as of fall census date   |              |                   |                                     |               | 6.9%         |
| 14 (2) Gallup branch:   |              |                   |                                     |               |              |
| 15 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit |              |                   |                                     |               |              |
| 16 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the     |              |                   |                                     |               |              |
| 17 skills to be competitive in the new economy and are able to participate in lifelong learning activities.   |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Instruction and general  |              |                   |                                     |               |              |
| 20 purposes   | 8,358.0      | 6,218.0           |                                     | 1,133.0       | 15,709.0     |
| 21 (b) Other  |              | 1,758.0           |                                     | 73.0          | 1,831.0      |
| 22 Performance measures:  |              |                   |                                     |               |              |
| 23 (a) Outcome: Percent of new students taking nine or more credit hours                                      |              |                   |                                     |               |              |
| 24 successful after three years   |              |                   |                                     |               | 42%          |
| 25 (b) Outcome: Percent of graduates placed in jobs in New Mexico   |              |                   |                                     |               | 65%          |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Output: Number of students enrolled in the area vocational schools                                     |              |                   |                                     |               |              |
| 2 program  |              |                   |                                     |               | 420          |
| 3 (d) 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  |              |                   |                                     |               | 83%          |
| 6 (3) Los Alamos 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  | 1,705.3      | 1,745.0           |                                     | 130.0         | 3,580.3      |
| 13 (b) Other   |              | 559.0             |                                     | 241.0         | 800.0        |
| 14 Performance measures:   |              |                   |                                     |               |              |
| 15 (a) Outcome: Percent of new students taking nine or more credit hours                                     |              |                   |                                     |               |              |
| 16 successful after three years  |              |                   |                                     |               | 67%          |
| 17 (b) Outcome: Percent of a cohort of full-time, first-time, degree- or                                     |              |                   |                                     |               |              |
| 18 certificate-seeking community college students who complete   |              |                   |                                     |               |              |
| 19 the program in one hundred fifty percent of normal time to  |              |                   |                                     |               |              |
| 20 completion  |              |                   |                                     |               | 56.5%        |
| 21 (c) Outcome: Percent of graduates placed in jobs in New Mexico  |              |                   |                                     |               | 85%          |
| 22 (d) Output: Number of students enrolled in the small business   |              |                   |                                     |               |              |
| 23 development center program  |              |                   |                                     |               | 450          |
| 24 (e) Outcome: Percent of first-time, full-time, degree-seeking students                                    |              |                   |                                     |               |              |
| 25 enrolled in a given fall term who persist to the following  |              |                   |                                     |               |              |

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1    |              |                   |                                     |               | 80%          |
| 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 (b) Other  |              | 864.0             |                                     |               | 864.0        |
| 2 Performance measures:  |              |                   |                                     |               |              |
| 3 (a) Outcome: Percent of new students taking nine or more credit hours  |              |                   |                                     |               |              |
| 4 successful after three years   |              |                   |                                     |               | 59%          |
| 5 (b) Outcome: Percent of graduates placed in jobs in New Mexico         |              |                   |                                     |               | 67%          |
| 6 (c) Output: Number of students enrolled in the concurrent enrollment   |              |                   |                                     |               |              |
| 7 program  |              |                   |                                     |               | 424          |
| 8 (d) Outcome: Percent of first-time, full-time, degree-seeking students |              |                   |                                     |               |              |
| 9 enrolled in a given fall term who persist to the following             |              |                   |                                     |               |              |
| 10 spring term   |              |                   |                                     |               | 72%          |
| 11 (6) Research and public service projects:                             |              |                   |                                     |               |              |
| 12 Appropriations:   |              |                   |                                     |               |              |
| 13 (a) Judicial selection  | 22.1         |                   |                                     |               | 22.1         |
| 14 (b) Judicial education center   |              | 1,488.5           |                                     |               | 1,488.5      |
| 15 (c) Southwest research center   | 1,072.0      |                   |                                     |               | 1,072.0      |
| 16 (d) Substance abuse program   | 152.6        |                   |                                     |               | 152.6        |
| 17 (e) Resource geographic   |              |                   |                                     |               |              |
| 18 information system  | 63.2         |                   |                                     |               | 63.2         |
| 19 (f) Natural heritage program  | 30.0         |                   |                                     |               | 30.0         |
| 20 (g) Southwest Indian law  |              |                   |                                     |               |              |
| 21 clinic  | 166.7        |                   |                                     |               | 166.7        |
| 22 (h) Bureau of business and economic                                   |              |                   |                                     |               |              |
| 23 research census/population  |              |                   |                                     |               |              |
| 24 analysis  | 369.8        |                   |                                     |               | 369.8        |
| 25 (i) New Mexico historical   |              |                   |                                     |               |              |

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|    | Item                             | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|----|----------------------------------|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1  | review                           | 46.8         |                   |                                     |               | 46.8         |
| 2  | (j) Ibero-American education     | 87.9         |                   |                                     |               | 87.9         |
| 3  | (k) Youth education recreation   |              |                   |                                     |               |              |
| 4  | program                          | 56.7         |                   |                                     |               | 56.7         |
| 5  | (l) Manufacturing engineering    |              |                   |                                     |               |              |
| 6  | program                          | 331.0        |                   |                                     |               | 331.0        |
| 7  | (m) Wildlife law education       | 68.3         |                   |                                     |               | 68.3         |
| 8  | (n) Morrissey hall programs      | 45.8         |                   |                                     |               | 45.8         |
| 9  | (o) Disabled student services    | 192.4        |                   |                                     |               | 192.4        |
| 10 | (p) Minority student services    | 681.2        |                   |                                     |               | 681.2        |
| 11 | (q) Community-based education    | 426.4        |                   |                                     |               | 426.4        |
| 12 | (r) Corrine Wolfe children's law |              |                   |                                     |               |              |
| 13 | center                           | 166.0        |                   |                                     |               | 166.0        |
| 14 | (s) Mock trials program          | 87.1         |                   |                                     |               | 87.1         |
| 15 | (t) Latin American student       |              |                   |                                     |               |              |
| 16 | recruitment                      | 74.2         |                   |                                     |               | 74.2         |
| 17 | (u) Saturday science and math    |              |                   |                                     |               |              |
| 18 | academy                          | 47.8         |                   |                                     |               | 47.8         |
| 19 | (v) Utton transboundary          |              |                   |                                     |               |              |
| 20 | resources center                 | 285.9        |                   |                                     |               | 285.9        |
| 21 | (w) International education      |              |                   |                                     |               |              |
| 22 | initiatives                      | 102.4        |                   |                                     |               | 102.4        |
| 23 | (x) Student mentoring program    | 283.6        |                   |                                     |               | 283.6        |
| 24 | (y) Land grant studies           | 30.5         |                   |                                     |               | 30.5         |
| 25 | (7) Health sciences center:      |              |                   |                                     |               |              |

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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 instruction and general program is to provide education services designed to meet the   |              |                   |                                     |               |              |
| 2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,    |              |                   |                                     |               |              |
| 3 compete and advance in the new economy, and contribute to social advancement through informed citizenship. |              |                   |                                     |               |              |
| 4 Appropriations:  |              |                   |                                     |               |              |
| 5 (a) Instruction and general  |              |                   |                                     |               |              |
| 6 purposes   | 58,252.7     | 40,083.9          |                                     | 2,452.0       | 100,788.6    |
| 7 (b) Office of medical  |              |                   |                                     |               |              |
| 8 investigator   | 4,002.7      | 2,514.0           |                                     |               | 6,516.7      |
| 9 (c) Children's psychiatric   |              |                   |                                     |               |              |
| 10 hospital  | 6,525.5      | 12,090.0          |                                     |               | 18,615.5     |
| 11 (d) Carrie Tingley hospital   | 4,709.9      | 12,777.0          |                                     |               | 17,486.9     |
| 12 (e) Out-of-county indigent  |              |                   |                                     |               |              |
| 13 fund  | 949.2        |                   |                                     |               | 949.2        |
| 14 (f) Newborn intensive care  | 3,191.1      | 2,432.0           |                                     |               | 5,623.1      |
| 15 (g) Pediatric oncology  | 956.9        | 290.7             |                                     |               | 1,247.6      |
| 16 (h) Area health education   |              |                   |                                     |               |              |
| 17 centers   |              | 36.3              |                                     |               | 36.3         |
| 18 (i) Poison control center   | 1,295.1      | 335.1             |                                     | 198.0         | 1,828.2      |
| 19 (j) Cancer center   | 2,591.4      | 5,674.0           |                                     | 12,523.0      | 20,788.4     |
| 20 (k) Genomics, biocomputing and  |              |                   |                                     |               |              |
| 21 environmental health research   |              | 1,031.2           |                                     |               | 1,031.2      |
| 22 (l) Los pasos program   |              | 36.3              |                                     |               | 36.3         |
| 23 (m) Trauma specialty education  |              | 290.7             |                                     |               | 290.7        |
| 24 (n) Pediatrics specialty  |              |                   |                                     |               |              |
| 25 education   |              | 290.7             |                                     |               | 290.7        |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (o) Native American health  |              |                   |                                     |               |              |
| 2 center  | 266.5        |                   |                                     |               | 266.5        |
| 3 (p) Hepatitis community health  |              |                   |                                     |               |              |
| 4 outcomes  | 867.5        |                   |                                     |               | 867.5        |
| 5 (q) Nurse expansion   | 731.4        |                   |                                     |               | 731.4        |
| 6 (r) Other   |              | 286,134.0         |                                     | 73,072.0      | 359,206.0    |
| 7 The general fund appropriation to the university of New Mexico health sciences center in the instruction    |              |                   |                                     |               |              |
| 8 and general purposes includes two million two hundred eighty-eight thousand eight hundred dollars           |              |                   |                                     |               |              |
| 9 (\$2,288,800) to fund the following programs: hemophilia, integrative medicine, locum tenens, nurse advice  |              |                   |                                     |               |              |
| 10 line, telemedicine, and young children's health center.  |              |                   |                                     |               |              |
| 11 The other state funds appropriations to the university of New Mexico health sciences center include        |              |                   |                                     |               |              |
| 12 three million thirty-seven thousand nine hundred dollars (\$3,037,900) from the tobacco settlement program |              |                   |                                     |               |              |
| 13 fund.  |              |                   |                                     |               |              |
| 14 Performance measures:  |              |                   |                                     |               |              |
| 15 (a) Output: University of New Mexico hospital inpatient readmission rate                                   |              |                   |                                     |               | 4%           |
| 16 (b) Output: Number of University of New Mexico cancer research and   |              |                   |                                     |               |              |
| 17 treatment center clinical trials   |              |                   |                                     |               | 190          |
| 18 (c) Output: Number of post-baccalaureate degrees awarded   |              |                   |                                     |               | 328          |
| 19 (d) Outcome: External dollars for research and public service, in  |              |                   |                                     |               |              |
| 20 millions   |              |                   |                                     |               | \$283.6      |
| 21 (e) Outcome: Pass rates for step three of the United States medical  |              |                   |                                     |               |              |
| 22 licensing exam on the first attempt  |              |                   |                                     |               | 95%          |
| 23 Subtotal   | [274,332.8]  | [755,829.4]       |                                     | [209,542.0]   | 1,239,704.2  |
| 24 NEW MEXICO STATE UNIVERSITY:   |              |                   |                                     |               |              |
| 25 (1) Main campus:   |              |                   |                                     |               |              |

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

4 Appropriations:

|                               |           |          |  |           |           |
|-------------------------------|-----------|----------|--|-----------|-----------|
| 5 (a) Instruction and general |           |          |  |           |           |
| 6 purposes                    | 104,947.6 | 95,797.0 |  | 7,169.0   | 207,913.6 |
| 7 (b) Athletics               | 3,099.2   | 8,137.0  |  | 57.0      | 11,293.2  |
| 8 (c) Educational television  | 960.5     | 950.0    |  |           | 1,910.5   |
| 9 (d) Other                   |           | 81,726.0 |  | 117,777.0 | 199,503.0 |

10 Performance measures:

|                 |   |  |  |  |         |
|-----------------|---|--|--|--|---------|
| 11 (a) Outcome: | Percent of full-time, degree-seeking, first-time freshmen |  |  |  |         |
| 12              | retained to second year                                   |  |  |  | 76%     |
| 13 (b) Outcome: | External dollars for research and creative activity, in   |  |  |  |         |
| 14              | millions  |  |  |  | \$205.8 |
| 15 (c) Output:  | Number of teacher preparation programs available at New   |  |  |  |         |
| 16              | Mexico community college sites                            |  |  |  | 4       |
| 17 (d) Outcome: | Percent of full-time, degree-seeking, first-time freshmen |  |  |  |         |
| 18              | completing an academic program within six years           |  |  |  | 45%     |
| 19 (e) Outcome: | Number of undergraduate transfer students from two-year   |  |  |  |         |
| 20              | colleges  |  |  |  | 925     |

21 The general fund appropriation to New Mexico state university in instruction and general purposes includes  
 22 seventy-seven thousand one hundred dollars (\$77,100) for the aerospace engineering program at the New  
 23 Mexico institute of mining and technology.

24 (2) Alamogordo branch:

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

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 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  | 6,655.3      | 4,843.0           |                                     | 191.0         | 11,689.3     |
| 6 (b) Other   |              | 873.0             |                                     | 3,981.0       | 4,854.0      |
| 7 Performance measures:   |              |                   |                                     |               |              |
| 8 (a) Outcome: Percent of graduates placed in jobs in New Mexico  |              |                   |                                     |               | 71.5%        |
| 9 (b) Output: Number of students enrolled in the small business   |              |                   |                                     |               |              |
| 10 development center program   |              |                   |                                     |               | 575          |
| 11 (c) Outcome: Percent of first-time, full-time, degree-seeking students                                     |              |                   |                                     |               |              |
| 12 enrolled in a given fall term who persist to the following   |              |                   |                                     |               |              |
| 13 spring term  |              |                   |                                     |               | 79.8%        |
| 14 (3) Carlsbad branch:   |              |                   |                                     |               |              |
| 15 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit |              |                   |                                     |               |              |
| 16 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the     |              |                   |                                     |               |              |
| 17 skills to be competitive in the new economy and are able to participate in lifelong learning activities.   |              |                   |                                     |               |              |
| 18 Appropriations:  |              |                   |                                     |               |              |
| 19 (a) Instruction and general  |              |                   |                                     |               |              |
| 20 purposes   | 4,310.5      | 4,671.0           |                                     | 734.0         | 9,715.5      |
| 21 (b) Nurse expansion  | 53.2         |                   |                                     |               | 53.2         |
| 22 (c) Other  |              | 742.0             |                                     | 2,363.0       | 3,105.0      |
| 23 Performance measures:  |              |                   |                                     |               |              |
| 24 (a) Outcome: Percent of new students taking nine or more credit hours                                      |              |                   |                                     |               |              |
| 25 successful after three years   |              |                   |                                     |               | 65%          |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (b) Outcome:   |              |                   |                                     |               | 85%          |
| 2 (c) Output:  |              |                   |                                     |               | 350          |
| 3 (d) Outcome:   |              |                   |                                     |               |              |
| 4  |              |                   |                                     |               |              |
| 5  |              |                   |                                     |               | 71%          |
| 6 (4) Dona Ana 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  | 18,614.6     | 15,122.0          |                                     | 2,334.0       | 36,070.6     |
| 13 (b) Other   |              | 4,189.0           |                                     | 17,575.0      | 21,764.0     |
| 14 Performance measures:   |              |                   |                                     |               |              |
| 15 (a) Outcome:  |              |                   |                                     |               |              |
| 16 Percent of new students taking nine or more credit hours  |              |                   |                                     |               |              |
| 17 successful after three years  |              |                   |                                     |               | 50%          |
| 18 (b) Outcome:  |              |                   |                                     |               |              |
| 19 Percent of graduates placed in jobs in New Mexico   |              |                   |                                     |               | 77%          |
| 20 (c) Output:   |              |                   |                                     |               |              |
| 21 Number of students enrolled in the adult basic education  |              |                   |                                     |               |              |
| 22 program   |              |                   |                                     |               | 5,300        |
| 23 (d) Outcome:  |              |                   |                                     |               |              |
| 24 Percent of first-time, full-time, degree-seeking students   |              |                   |                                     |               |              |
| 25 enrolled in a given fall term who persist to the following  |              |                   |                                     |               |              |
| spring term  |              |                   |                                     |               | 82%          |
| (5) Grants branch:   |              |                   |                                     |               |              |
| The purpose of the instruction and general program at New Mexico's community colleges is to provide credit   |              |                   |                                     |               |              |
| and noncredit postsecondary education and training opportunities to New Mexicans so that they have the       |              |                   |                                     |               |              |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 skills to be competitive in the new economy and are able to participate in lifelong learning activities. |              |                   |                                     |               |              |
| 2 Appropriations:  |              |                   |                                     |               |              |
| 3 (a) Instruction and general  |              |                   |                                     |               |              |
| 4 purposes   | 3,299.5      | 2,154.0           |                                     | 619.0         | 6,072.5      |
| 5 (b) Other  |              | 533.0             |                                     | 2,037.0       | 2,570.0      |
| 6 Performance measures:  |              |                   |                                     |               |              |
| 7 (a) Outcome: Percent of new students taking nine or more credit hours                                    |              |                   |                                     |               |              |
| 8 successful after three years   |              |                   |                                     |               | 53%          |
| 9 (b) Outcome: Percent of graduates placed in jobs in New Mexico   |              |                   |                                     |               | 76%          |
| 10 (c) Output: Number of students enrolled in the community services                                       |              |                   |                                     |               |              |
| 11 program   |              |                   |                                     |               | 600          |
| 12 (d) Outcome: Percent of first-time, full-time, degree-seeking students                                  |              |                   |                                     |               |              |
| 13 enrolled in a given fall term who persist to the following  |              |                   |                                     |               |              |
| 14 spring term   |              |                   |                                     |               | 78%          |
| 15 (6) Department of agriculture:  |              |                   |                                     |               |              |
| 16 Appropriations:   |              |                   |                                     |               |              |
| 17 (a) Department of agriculture   | 9,836.2      | 3,817.0           |                                     | 1,250.0       | 14,903.2     |
| 18 (7) Research and public service projects:   |              |                   |                                     |               |              |
| 19 Appropriations:   |              |                   |                                     |               |              |
| 20 (a) Agricultural experiment   |              |                   |                                     |               |              |
| 21 station   | 13,062.9     | 3,900.0           |                                     | 17,400.0      | 34,362.9     |
| 22 (b) Cooperative extension   |              |                   |                                     |               |              |
| 23 service   | 11,359.0     | 4,150.0           |                                     | 23,700.0      | 39,209.0     |
| 24 (c) Water resource research   | 180.3        | 112.0             |                                     | 525.0         | 817.3        |
| 25 (d) Indian resources development  | 290.2        |                   |                                     |               | 290.2        |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (e) Waste management   |              |                   |                                     |               |              |
| 2 education program  | 116.2        |                   |                                     | 1,047.0       | 1,163.2      |
| 3 (f) Carlsbad manufacturing   |              |                   |                                     |               |              |
| 4 sector development program   | 126.5        |                   |                                     | 198.0         | 324.5        |
| 5 (g) Manufacturing sector   |              |                   |                                     |               |              |
| 6 development program  | 164.5        | 150.0             |                                     |               | 314.5        |
| 7 (h) Minority student services  | 421.4        | 18.0              |                                     |               | 439.4        |
| 8 (i) Arrowhead center for   |              |                   |                                     |               |              |
| 9 business development   | 94.4         | 139.0             |                                     | 1,220.0       | 1,453.4      |
| 10 (j) Nurse expansion   | 366.5        |                   |                                     |               | 366.5        |
| 11 (k) Institute for international   |              |                   |                                     |               |              |
| 12 relations   | 79.2         | 16.0              |                                     |               | 95.2         |
| 13 (l) Mental health nurse   |              |                   |                                     |               |              |
| 14 practitioner  | 177.8        |                   |                                     |               | 177.8        |
| 15 (m) Space consortium and  |              |                   |                                     |               |              |
| 16 outreach program  | 30.9         |                   |                                     | 1,200.0       | 1,230.9      |
| 17 (n) Alliance teaching and   |              |                   |                                     |               |              |
| 18 learning advancement  | 73.2         |                   |                                     |               | 73.2         |
| 19 Subtotal  | [178,319.6]  | [232,039.0]       |                                     | [201,377.0]   | 611,735.6    |
| 20 NEW MEXICO HIGHLANDS UNIVERSITY:  |              |                   |                                     |               |              |
| 21 (1) Main:   |              |                   |                                     |               |              |
| 22 The purpose of the instruction and general program is to provide education services designed to meet the  |              |                   |                                     |               |              |
| 23 intellectual, educational and quality of life goals associated with the ability to enter the workforce,   |              |                   |                                     |               |              |
| 24 compete and advance in the new economy and contribute to social advancement through informed citizenship. |              |                   |                                     |               |              |
| 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   | 25,306.9     | 11,270.0          |                                     | 360.0         | 36,936.9     |
| 3 (b) Athletics, wrestling and   |              |                   |                                     |               |              |
| 4 rodeo  | 1,854.1      | 177.0             |                                     | 14.0          | 2,045.1      |
| 5 (c) Other  |              | 15,092.0          |                                     | 11,472.0      | 26,564.0     |
| 6 Performance measures:  |              |                   |                                     |               |              |
| 7 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen |              |                   |                                     |               |              |
| 8 retained to second year  |              |                   |                                     |               | 53%          |
| 9 (b) Outcome: Percent of graduating seniors indicating "satisfied" or   |              |                   |                                     |               |              |
| 10 "very satisfied" with the university on student                       |              |                   |                                     |               |              |
| 11 satisfaction survey   |              |                   |                                     |               | 90%          |
| 12 (c) Outcome: Percent of total funds generated by grants and contracts |              |                   |                                     |               | 19%          |
| 13 (d) Output: Number of undergraduate transfer students from two-year   |              |                   |                                     |               |              |
| 14 colleges  |              |                   |                                     |               | 450          |
| 15 (e) Output: Percent of full-time, degree-seeking, first-time freshmen |              |                   |                                     |               |              |
| 16 completing an academic program within six years                       |              |                   |                                     |               | 20%          |
| 17 (2) Research and public service projects:                             |              |                   |                                     |               |              |
| 18 Appropriations:   |              |                   |                                     |               |              |
| 19 (a) Minority student services   | 349.9        |                   |                                     |               | 349.9        |
| 20 (b) Advanced placement  | 229.2        |                   |                                     |               | 229.2        |
| 21 (c) Forest and watershed  |              |                   |                                     |               |              |
| 22 institute   | 209.3        |                   |                                     |               | 209.3        |
| 23 Subtotal  | [27,949.4]   | [26,539.0]        |                                     | [11,846.0]    | 66,334.4     |
| 24 WESTERN NEW MEXICO UNIVERSITY:  |              |                   |                                     |               |              |
| 25 (1) Main:   |              |                   |                                     |               |              |

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| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total/Target |
|---|-----------------|-------------------------|--|------------------|--------------|
| 1 The purpose of the instruction and general program is to provide education services designed to meet the  |                 |                         |  |                  |              |
| 2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,   |                 |                         |  |                  |              |
| 3 compete and advance in the new economy and contribute to social advancement through informed citizenship. |                 |                         |  |                  |              |
| 4 Appropriations:   |                 |                         |  |                  |              |
| 5 (a) Instruction and general   |                 |                         |  |                  |              |
| 6 purposes  | 14,245.2        | 8,992.0                 |  | 469.0            | 23,706.2     |
| 7 (b) Athletics   | 1,725.0         | 219.0                   |  |                  | 1,944.0      |
| 8 (c) Other   |                 | 3,622.0                 |  | 6,260.0          | 9,882.0      |
| 9 Performance measures:   |                 |                         |  |                  |              |
| 10 (a) Outcome: Percent of full-time, degree seeking, first-time freshmen                                   |                 |                         |  |                  |              |
| 11 retained to second year  |                 |                         |  |                  | 53%          |
| 12 (b) Output: Number of graduates from the school of education   |                 |                         |  |                  | 150          |
| 13 (c) Outcome: External dollars to be used for programs to promote student                                 |                 |                         |  |                  |              |
| 14 success, in millions   |                 |                         |  |                  | \$3          |
| 15 (d) Output: Number of undergraduate transfer students from two-year                                      |                 |                         |  |                  |              |
| 16 colleges   |                 |                         |  |                  | 170          |
| 17 (e) Output: Percent of full-time, degree-seeking, first-time freshmen                                    |                 |                         |  |                  |              |
| 18 completing an academic program within six years  |                 |                         |  |                  | 22%          |
| 19 (2) Research and public service projects:  |                 |                         |  |                  |              |
| 20 Appropriations:  |                 |                         |  |                  |              |
| 21 (a) Child development center   | 211.7           | 652.0                   |  |                  | 863.7        |
| 22 (b) Instructional television   | 78.4            |                         |  |                  | 78.4         |
| 23 (c) Web-based teacher licensure  | 141.4           |                         |  |                  | 141.4        |
| 24 (d) Nurse expansion  | 202.6           |                         |  |                  | 202.6        |
| 25 Subtotal   | [16,604.3]      | [13,485.0]              |  | [6,729.0]        | 36,818.3     |

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

1 EASTERN NEW MEXICO UNIVERSITY:

2 (1) Main campus:

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

6 Appropriations:

7 (a) Instruction and general

|   |          |          |          |         |          |
|---|----------|----------|----------|---------|----------|
| 8 | purposes | 23,395.3 | 13,705.0 | 4,310.0 | 41,410.3 |
|---|----------|----------|----------|---------|----------|

|   |               |         |         |      |         |
|---|---------------|---------|---------|------|---------|
| 9 | (b) Athletics | 1,969.2 | 1,081.0 | 11.0 | 3,061.2 |
|---|---------------|---------|---------|------|---------|

|    |                            |       |         |       |         |
|----|----------------------------|-------|---------|-------|---------|
| 10 | (c) Educational television | 982.2 | 1,312.0 | 612.0 | 2,906.2 |
|----|----------------------------|-------|---------|-------|---------|

|    |           |  |          |          |          |
|----|-----------|--|----------|----------|----------|
| 11 | (d) Other |  | 12,999.0 | 14,488.0 | 27,487.0 |
|----|-----------|--|----------|----------|----------|

12 Performance measures:

|    |              |   |  |  |     |
|----|--------------|---|--|--|-----|
| 13 | (a) Outcome: | Percent of full-time, degree-seeking, first-time freshmen |  |  |     |
| 14 |              | retained to second year                                   |  |  | 62% |

|    |              |   |  |  |     |
|----|--------------|---|--|--|-----|
| 15 | (b) Outcome: | External dollars supporting research and student success, |  |  |     |
| 16 |              | in millions   |  |  | \$6 |

|    |             |   |  |  |     |
|----|-------------|---|--|--|-----|
| 17 | (c) Output: | Number of undergraduate transfer students from two-year |  |  |     |
| 18 |             | colleges  |  |  | 575 |

|    |             |   |  |  |       |
|----|-------------|---|--|--|-------|
| 19 | (d) Output: | Percent of full-time, degree-seeking, first-time freshmen |  |  |       |
| 20 |             | completing an academic program within six years           |  |  | 34.5% |

21 (2) Roswell 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  | 10,901.3     | 7,287.0           |                                     | 1,968.0       | 20,156.3     |
| 3 (b) Nurse expansion   | 33.3         |                   |                                     |               | 33.3         |
| 4 (c) Other   |              | 5,584.0           |                                     | 10,138.0      | 15,722.0     |
| 5 Performance measures:   |              |                   |                                     |               |              |
| 6 (a) Outcome:  |              |                   |                                     |               |              |
| 7 Percent of new students taking nine or more credit hours  |              |                   |                                     |               |              |
| 8 successful after three years  |              |                   |                                     |               | 49%          |
| 9 (b) Outcome:  |              |                   |                                     |               |              |
| 10 Percent of graduates placed in jobs in New Mexico  |              |                   |                                     |               | 68%          |
| 11 (c) Efficiency:  |              |                   |                                     |               |              |
| 12 Percent of programs having stable or increasing enrollments  |              |                   |                                     |               | 56%          |
| 13 (d) Outcome:   |              |                   |                                     |               |              |
| 14 Percent of first-time, full-time, degree-seeking students  |              |                   |                                     |               |              |
| 15 enrolled in a given fall term who persist to the following   |              |                   |                                     |               |              |
| 16 spring term  |              |                   |                                     |               | 76%          |
| 17 (3) Ruidoso branch:  |              |                   |                                     |               |              |
| 18 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit |              |                   |                                     |               |              |
| 19 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the     |              |                   |                                     |               |              |
| 20 skills to be competitive in the new economy and are able to participate in lifelong learning activities.   |              |                   |                                     |               |              |
| 21 Appropriations:  |              |                   |                                     |               |              |
| 22 (a) Instruction and general  |              |                   |                                     |               |              |
| 23 purposes   | 1,964.6      | 1,915.0           |                                     | 264.0         | 4,143.6      |
| 24 (b) Other  |              | 583.0             |                                     | 1,676.0       | 2,259.0      |
| 25 Performance measures:  |              |                   |                                     |               |              |
| (a) Outcome:  |              |                   |                                     |               |              |
| Percent of new students taking nine or more credit hours  |              |                   |                                     |               |              |
| successful after three years  |              |                   |                                     |               | 54%          |
| (b) Output:   |              |                   |                                     |               |              |
| Percent of programs having stable or increasing enrollments   |              |                   |                                     |               | 75%          |
| (c) Outcome:  |              |                   |                                     |               |              |
| Percent of first-time, full-time, degree-seeking students   |              |                   |                                     |               |              |

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| Item | General Fund  | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|------|---|-------------------|-------------------------------------|---------------|--------------|
| 1    |   |                   |                                     |               |              |
| 2    |   |                   |                                     |               | 66.5%        |
| 3    | (4) Research and public service projects:   |                   |                                     |               |              |
| 4    | Appropriations:   |                   |                                     |               |              |
| 5    | (a) Blackwater Draw site and  |                   |                                     |               |              |
| 6    |   |                   |                                     |               |              |
| 7    |   |                   |                                     |               |              |
| 8    |   |                   |                                     |               |              |
| 9    |   |                   |                                     |               |              |
| 10   |   |                   |                                     |               |              |
| 11   | NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:  |                   |                                     |               |              |
| 12   | (1) Main:   |                   |                                     |               |              |
| 13   | The purpose of the instruction and general program is to provide education services designed to meet the  |                   |                                     |               |              |
| 14   | intellectual, educational and quality of life goals associated with the ability to enter the work force,  |                   |                                     |               |              |
| 15   | compete and advance in the new economy and contribute to social advancement through informed citizenship. |                   |                                     |               |              |
| 16   | Appropriations:   |                   |                                     |               |              |
| 17   | (a) Instruction and general   |                   |                                     |               |              |
| 18   |   |                   |                                     |               |              |
| 19   |   |                   |                                     |               |              |
| 20   |   |                   |                                     |               |              |
| 21   | Performance measures:   |                   |                                     |               |              |
| 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    |   |   |                                     |               | \$85         |
| 2    | (d) Output:                               | Number of undergraduate transfer students from two-year   |                                     |               |              |
| 3    |   | colleges  |                                     |               | 40           |
| 4    | (e) Output:                               | Percent of full-time, degree-seeking, first-time freshmen |                                     |               |              |
| 5    |   | completing an academic program within six years           |                                     |               | 50%          |
| 6    | (2) Research and public service projects: |   |                                     |               |              |
| 7    | Appropriations:                           |   |                                     |               |              |
| 8    | (a) Minority engineering, math            |   |                                     |               |              |
| 9    | and science                               | 121.5   | 1,044.0                             |               | 1,165.5      |
| 10   | (b) Bureau of mines                       | 3,478.1   | 236.0                               |               | 3,714.1      |
| 11   | (c) Petroleum recovery research           |   |                                     |               |              |
| 12   | center                                    | 1,965.9   | 3,060.0                             |               | 5,025.9      |
| 13   | (d) Bureau of mines inspection            | 258.3   |                                     |               | 258.3        |
| 14   | (e) Energetic materials research          |   |                                     |               |              |
| 15   | center                                    | 636.4   | 8,700.0                             | 39,678.0      | 49,014.4     |
| 16   | (f) Science and engineering fair          | 273.5   |                                     |               | 273.5        |
| 17   | (g) Institute for complex                 |   |                                     |               |              |
| 18   | additive systems analysis                 | 734.5   |                                     | 20,400.0      | 21,134.5     |
| 19   | (h) Cave and karst research               | 377.7   |                                     |               | 377.7        |
| 20   | (i) Geophysical research center           | 736.5   | 9,180.0                             |               | 9,916.5      |
| 21   | (j) Homeland security center              | 540.5   |                                     |               | 540.5        |
| 22   | (k) Aquifer mapping                       | 201.8   |                                     |               | 201.8        |
| 23   | (l) Southeast New Mexico center           |   |                                     |               |              |
| 24   | for energy studies                        | 45.1  |                                     |               | 45.1         |
| 25   | Subtotal                                  | [35,034.7]  | [47,937.0]                          | [74,942.0]    | 157,913.7    |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 NORTHERN NEW MEXICO COLLEGE:   |              |                   |                                     |               |              |
| 2 (1) Main:  |              |                   |                                     |               |              |
| 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   | 10,073.0     | 4,578.0           |                                     | 4,294.0       | 18,945.0     |
| 9 (b) Athletics  | 197.4        |                   |                                     |               | 197.4        |
| 10 (c) Other   |              | 1,804.0           |                                     | 3,332.0       | 5,136.0      |
| 11 Performance measures:   |              |                   |                                     |               |              |
| 12 (a) Outcome: Percent of new students taking nine or more credit hours                                     |              |                   |                                     |               |              |
| 13 successful after three years  |              |                   |                                     |               | 70%          |
| 14 (b) Outcome: Percent of graduates placed in jobs in New Mexico  |              |                   |                                     |               | 80%          |
| 15 (c) Output: Number of students enrolled in the adult basic education                                      |              |                   |                                     |               |              |
| 16 program   |              |                   |                                     |               | 450          |
| 17 (d) Outcome: Percent of first-time, full-time, degree-seeking students                                    |              |                   |                                     |               |              |
| 18 enrolled in a given fall term who persist to the following  |              |                   |                                     |               |              |
| 19 spring term   |              |                   |                                     |               | 81%          |
| 20 (2) Research and public service projects:   |              |                   |                                     |               |              |
| 21 Appropriations:   |              |                   |                                     |               |              |
| 22 (a) Northern pueblos institute  | 72.9         |                   |                                     |               | 72.9         |
| 23 (b) Faculty salary adjustments  | 102.4        |                   |                                     |               | 102.4        |
| 24 Subtotal  | [10,445.7]   | [6,382.0]         |                                     | [7,626.0]     | 24,453.7     |
| 25 SANTA FE COMMUNITY COLLEGE:   |              |                   |                                     |               |              |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (1) Main:   |              |                   |                                     |               |              |
| 2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit  |              |                   |                                     |               |              |
| 3 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the      |              |                   |                                     |               |              |
| 4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.    |              |                   |                                     |               |              |
| 5 Appropriations:   |              |                   |                                     |               |              |
| 6 (a) Instruction and general   |              |                   |                                     |               |              |
| 7 purposes  | 8,451.4      | 22,617.0          |                                     | 2,916.0       | 33,984.4     |
| 8 (b) Other   |              | 5,723.0           |                                     | 6,804.0       | 12,527.0     |
| 9 Performance measures:   |              |                   |                                     |               |              |
| 10 (a) Outcome: Percent of new students taking nine or more credit hours                                      |              |                   |                                     |               |              |
| 11 successful after three years   |              |                   |                                     |               | 54%          |
| 12 (b) Outcome: Percent of graduates placed in jobs in New Mexico   |              |                   |                                     |               | 79%          |
| 13 (c) Output: Number of students enrolled in the contract training program                                   |              |                   |                                     |               | 3,350        |
| 14 (2) Research and public service projects:  |              |                   |                                     |               |              |
| 15 Appropriations:  |              |                   |                                     |               |              |
| 16 (a) Small business development   |              |                   |                                     |               |              |
| 17 centers  | 3,767.4      |                   |                                     | 1,601.0       | 5,368.4      |
| 18 (b) Nurse expansion  | 40.9         |                   |                                     |               | 40.9         |
| 19 Subtotal   | [12,259.7]   | [28,340.0]        |                                     | [11,321.0]    | 51,920.7     |
| 20 CENTRAL NEW MEXICO COMMUNITY COLLEGE:  |              |                   |                                     |               |              |
| 21 (1) Main:  |              |                   |                                     |               |              |
| 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  | 44,063.0     | 75,841.0          |                                     | 6,073.0       | 125,977.0    |
| 3 (b) Other   |              | 5,936.0           |                                     | 42,857.0      | 48,793.0     |
| 4 Performance measures:   |              |                   |                                     |               |              |
| 5 (a) Outcome: Percent of new students taking nine or more credit hours                                       |              |                   |                                     |               |              |
| 6 successful after three years  |              |                   |                                     |               | 53%          |
| 7 (b) Outcome: Percent of graduates placed in jobs in New Mexico  |              |                   |                                     |               | 82%          |
| 8 (c) Output: Number of students enrolled in distance education program                                       |              |                   |                                     |               | 9,000        |
| 9 (d) Outcome: Percent of first-time, full-time, degree-seeking students                                      |              |                   |                                     |               |              |
| 10 enrolled in a given fall term who persist to the following   |              |                   |                                     |               |              |
| 11 spring term  |              |                   |                                     |               | 81%          |
| 12 (2) Research and public service projects:  |              |                   |                                     |               |              |
| 13 Appropriations:  |              |                   |                                     |               |              |
| 14 (a) Tax help New Mexico  | 78.0         |                   |                                     |               | 78.0         |
| 15 Subtotal   | [44,141.0]   | [81,777.0]        |                                     | [48,930.0]    | 174,848.0    |
| 16 LUNA COMMUNITY COLLEGE:  |              |                   |                                     |               |              |
| 17 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit |              |                   |                                     |               |              |
| 18 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the     |              |                   |                                     |               |              |
| 19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.   |              |                   |                                     |               |              |
| 20 Appropriations:  |              |                   |                                     |               |              |
| 21 (a) Instruction and general  |              |                   |                                     |               |              |
| 22 purposes   | 7,160.6      | 3,296.0           |                                     | 971.0         | 11,427.6     |
| 23 (b) Athletics  | 162.7        |                   |                                     |               | 162.7        |
| 24 (c) Student service and economic   |              |                   |                                     |               |              |
| 25 development programs   | 229.5        |                   |                                     |               | 229.5        |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (d) Other   |              | 1,753.0           |                                     | 1,876.0       | 3,629.0      |
| 2 Performance measures:   |              |                   |                                     |               |              |
| 3 (a) Outcome: Percent of new students taking nine or more credit hours                                       |              |                   |                                     |               |              |
| 4 successful after three years  |              |                   |                                     |               | 57%          |
| 5 (b) Outcome: Percent of graduates placed in jobs in New Mexico  |              |                   |                                     |               | 90%          |
| 6 (c) Output: Number of students enrolled in the small business   |              |                   |                                     |               |              |
| 7 development center program  |              |                   |                                     |               | 400          |
| 8 (d) Outcome: Percent of first-time, full-time, degree-seeking students                                      |              |                   |                                     |               |              |
| 9 enrolled in a given fall term who persist to the following  |              |                   |                                     |               |              |
| 10 spring term  |              |                   |                                     |               | 80%          |
| 11 Subtotal   | [7,552.8]    | [5,049.0]         |                                     | [2,847.0]     | 15,448.8     |
| 12 MESALANDS COMMUNITY COLLEGE:   |              |                   |                                     |               |              |
| 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   | 4,089.0      | 1,304.0           |                                     | 372.0         | 5,765.0      |
| 19 (b) Athletics  | 59.9         |                   |                                     |               | 59.9         |
| 20 (c) Wind training center   | 71.0         |                   |                                     |               | 71.0         |
| 21 (d) Other  |              | 1,320.0           |                                     | 1,580.0       | 2,900.0      |
| 22 Performance measures:  |              |                   |                                     |               |              |
| 23 (a) Outcome: Percent of new students taking nine or more credit hours                                      |              |                   |                                     |               |              |
| 24 successful after three years   |              |                   |                                     |               | 51.7%        |
| 25 (b) Outcome: Percent of graduates placed in jobs in New Mexico   |              |                   |                                     |               | 58.6%        |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (c) Output: Number of students enrolled in the small business  |              |                   |                                     |               |              |
| 2 development center program   |              |                   |                                     |               | 76           |
| 3 (d) 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  |              |                   |                                     |               | 67.9%        |
| 6 Subtotal   | [4,219.9]    | [2,624.0]         |                                     | [1,952.0]     | 8,795.9      |
| 7 NEW MEXICO JUNIOR COLLEGE:   |              |                   |                                     |               |              |
| 8 (1) Main campus:   |              |                   |                                     |               |              |
| 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  | 5,524.2      | 13,781.0          |                                     | 1,392.0       | 20,697.2     |
| 15 (b) Athletics   | 326.2        |                   |                                     |               | 326.2        |
| 16 (c) Other   |              | 2,481.0           |                                     | 5,132.0       | 7,613.0      |
| 17 Performance measures:   |              |                   |                                     |               |              |
| 18 (a) Outcome: Percent of new students taking nine or more credit hours                                     |              |                   |                                     |               |              |
| 19 successful after three years  |              |                   |                                     |               | 62%          |
| 20 (b) Outcome: Percent of graduates placed in jobs in New Mexico  |              |                   |                                     |               | 75%          |
| 21 (c) Output: Number of students enrolled in distance education program                                     |              |                   |                                     |               | 17,000       |
| 22 (d) Outcome: Percent of first-time, full-time, degree-seeking students                                    |              |                   |                                     |               |              |
| 23 enrolled in a given fall term who persist to the following  |              |                   |                                     |               |              |
| 24 spring term   |              |                   |                                     |               | 73.5%        |
| 25 (2) Research and public service projects:   |              |                   |                                     |               |              |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations:  |              |                   |                                     |               |              |
| 2 (a) Nurse expansion  | 72.9         |                   |                                     |               | 72.9         |
| 3 (b) Lea county distance  |              |                   |                                     |               |              |
| 4 education consortium   | 29.6         |                   |                                     |               | 29.6         |
| 5 (c) Oil and gas training center  | 86.7         |                   |                                     |               | 86.7         |
| 6 Subtotal   | [6,039.6]    | [16,262.0]        |                                     | [6,524.0]     | 28,825.6     |
| 7 SAN JUAN COLLEGE:  |              |                   |                                     |               |              |
| 8 (1) Main campus:   |              |                   |                                     |               |              |
| 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  | 21,905.5     | 28,565.0          |                                     | 1,464.0       | 51,934.5     |
| 15 (b) Other   |              | 7,276.0           |                                     | 10,920.0      | 18,196.0     |
| 16 Performance measures:   |              |                   |                                     |               |              |
| 17 (a) Outcome: Percent of new students taking nine or more credit hours                                     |              |                   |                                     |               |              |
| 18 successful after three years  |              |                   |                                     |               | 67%          |
| 19 (b) Outcome: Percent of graduates placed in jobs in New Mexico  |              |                   |                                     |               | 67%          |
| 20 (c) Output: Number of students enrolled in the service learning program                                   |              |                   |                                     |               | 675          |
| 21 (d) Efficiency: Percent of programs having stable or increasing enrollments                               |              |                   |                                     |               | 73%          |
| 22 (e) Outcome: Percent of first-time, full-time, degree-seeking students                                    |              |                   |                                     |               |              |
| 23 enrolled in a given fall term who persist to the following  |              |                   |                                     |               |              |
| 24 spring term   |              |                   |                                     |               | 77%          |
| 25 (2) Research and public service projects:   |              |                   |                                     |               |              |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 Appropriations:  |              |                   |                                     |               |              |
| 2 (a) Dental hygiene program   | 166.0        |                   |                                     |               | 166.0        |
| 3 (b) Nurse expansion  | 163.4        |                   |                                     |               | 163.4        |
| 4 Subtotal   | [22,234.9]   | [35,841.0]        |                                     | [12,384.0]    | 70,459.9     |
| 5 CLOVIS COMMUNITY COLLEGE:  |              |                   |                                     |               |              |
| 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  | 8,521.5      | 3,806.0           |                                     | 620.0         | 12,947.5     |
| 12 (b) Nurse expansion   | 31.7         |                   |                                     |               | 31.7         |
| 13 (c) Other   |              | 3,671.0           |                                     | 10,144.0      | 13,815.0     |
| 14 Performance measures:   |              |                   |                                     |               |              |
| 15 (a) Outcome: Percent of new students taking nine or more credit hours                                     |              |                   |                                     |               |              |
| 16 successful after three years  |              |                   |                                     |               | 71%          |
| 17 (b) Outcome: Percent of graduates placed in jobs in New Mexico  |              |                   |                                     |               | 72%          |
| 18 (c) Output: Number of students enrolled in the concurrent enrollment                                      |              |                   |                                     |               |              |
| 19 program   |              |                   |                                     |               | 800          |
| 20 (d) Outcome: Percent of first-time, full-time, degree-seeking students                                    |              |                   |                                     |               |              |
| 21 enrolled in a given fall term who persist to the following  |              |                   |                                     |               |              |
| 22 spring term   |              |                   |                                     |               | 79%          |
| 23 Subtotal  | [8,553.2]    | [7,477.0]         |                                     | [10,764.0]    | 26,794.2     |
| 24 NEW MEXICO MILITARY INSTITUTE:  |              |                   |                                     |               |              |
| 25 The purpose of the New Mexico military institute is to provide college-preparatory instruction for        |              |                   |                                     |               |              |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 students in a residential, military environment culminating in a high school diploma or associates degree.  |              |                   |                                     |               |              |
| 2 Appropriations:   |              |                   |                                     |               |              |
| 3 (a) Instruction and general   |              |                   |                                     |               |              |
| 4 purposes  | 746.3        | 21,722.4          |                                     | 123.0         | 22,591.7     |
| 5 (b) Athletics   | 279.5        | 57.8              |                                     |               | 337.3        |
| 6 (c) Knowles legislative   |              |                   |                                     |               |              |
| 7 scholarship program   | 792.8        |                   |                                     |               | 792.8        |
| 8 (d) Other   |              | 4,773.7           |                                     |               | 4,773.7      |
| 9 Performance measures:   |              |                   |                                     |               |              |
| 10 (a) Output: Percent of full-time-equivalent capacity enrolled each fall                                    |              |                   |                                     |               |              |
| 11 term   |              |                   |                                     |               | 96%          |
| 12 (b) Outcome: American college testing composite scores for graduating                                      |              |                   |                                     |               |              |
| 13 high school seniors  |              |                   |                                     |               | 22.1         |
| 14 (c) Efficiency: Percent of legislative scholarships (Knowles) awarded                                      |              |                   |                                     |               | 100%         |
| 15 Subtotal   | [1,818.6]    | [26,553.9]        |                                     | [123.0]       | 28,495.5     |
| 16 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:   |              |                   |                                     |               |              |
| 17 The purpose of the New Mexico school for the blind and visually impaired program is to provide the         |              |                   |                                     |               |              |
| 18 training, support and resources necessary to prepare blind and visually impaired children of New Mexico to |              |                   |                                     |               |              |
| 19 participate fully in their families, communities and workforce and to lead independent, productive lives.  |              |                   |                                     |               |              |
| 20 Appropriations:  |              |                   |                                     |               |              |
| 21 (a) Instruction and general  |              |                   |                                     |               |              |
| 22 purposes   | 288.1        | 11,135.8          |                                     | 694.2         | 12,118.1     |
| 23 (b) Early childhood center   | 373.4        |                   |                                     |               | 373.4        |
| 24 (c) Low vision clinic programs   | 17.8         |                   |                                     |               | 17.8         |
| 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) Quality: Percent of parents' rating of overall quality of services                                     |              |                   |                                     |               |              |
| 2 as good or excellent based on annual survey  |              |                   |                                     |               | 91%          |
| 3 (b) Output: Number of students receiving direct services through a full                                    |              |                   |                                     |               |              |
| 4 continuum of services  |              |                   |                                     |               | 1,278        |
| 5 Subtotal   | [679.3]      | [11,135.8]        |                                     | [694.2]       | 12,509.3     |
| 6 NEW MEXICO SCHOOL FOR THE DEAF:  |              |                   |                                     |               |              |
| 7 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,      |              |                   |                                     |               |              |
| 8 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing, |              |                   |                                     |               |              |
| 9 and to work collaboratively with families, agencies and communities throughout the state to meet the       |              |                   |                                     |               |              |
| 10 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing. |              |                   |                                     |               |              |
| 11 Appropriations:   |              |                   |                                     |               |              |
| 12 (a) Instruction and general   |              |                   |                                     |               |              |
| 13 purposes  | 3,285.9      | 11,169.3          |                                     |               | 14,455.2     |
| 14 (b) Statewide outreach services   | 231.9        |                   |                                     |               | 231.9        |
| 15 Performance measures:   |              |                   |                                     |               |              |
| 16 (a) Outcome: Percent of students in kindergarten through twelfth grade                                    |              |                   |                                     |               |              |
| 17 demonstrating academic improvement across curriculum domains  |              |                   |                                     |               | 80%          |
| 18 (b) Outcome: Rate of transition to postsecondary education,   |              |                   |                                     |               |              |
| 19 vocational-technical training schools, junior colleges,   |              |                   |                                     |               |              |
| 20 work training or employment for graduates based on a  |              |                   |                                     |               |              |
| 21 three-year rolling average  |              |                   |                                     |               | 93%          |
| 22 (c) Outcome: Percent of parents satisfied with educational services from                                  |              |                   |                                     |               |              |
| 23 New Mexico school for the deaf  |              |                   |                                     |               | 96%          |
| 24 Subtotal  | [3,517.8]    | [11,169.3]        |                                     |               | 14,687.1     |
| 25 TOTAL HIGHER EDUCATION  | 729,401.8    | 1,364,997.0       | 44,637.8                            | 652,319.8     | 2,791,356.4  |

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

**K. PUBLIC SCHOOL SUPPORT**

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2012.

**PUBLIC SCHOOL SUPPORT:**

(1) State equalization guarantee distribution:

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

|                 |             |       |             |
|-----------------|-------------|-------|-------------|
| Appropriations: | 2,244,022.7 | 850.0 | 2,244,872.7 |
|-----------------|-------------|-------|-------------|

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

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

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

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

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

6 For the 2011-2012 school year, the state equalization distribution includes sufficient funding for  
7 school districts to implement a new formula-based program. Those districts shall use current year  
8 membership in the calculation of program units for the new formula-based program.

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

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

16 In the event that federal revenue pursuant to Paragraph (2) of Subsection C of Section 2-8-25 NMSA  
17 1978 or other revenues for which the state takes credit fall short of the projected amount of seventy-two  
18 million nine hundred thousand dollars (\$72,900,000) in fiscal year 2012, the public education department  
19 may request from the state board of finance a transfer of up to five million dollars (\$5,000,000) from the  
20 separate account of the appropriation contingency fund dedicated for the purpose of implementing and  
21 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.

22 Pursuant to Article XII, Section 6 of the New Mexico Constitution, the secretary of the public  
23 education department has administrative and regulatory powers and duties, including all functions relating  
24 to the distribution of school funds and financial accounting for the public schools to be performed as  
25 provided by law. To manage spending reductions when approving programs, school district and charter

[bracketed material] = deletion

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 school budgets, budget adjustment requests, and in setting the unit value, the secretary shall verify and |              |                   |                                     |               |              |
| 2 audit generation of membership and program units, prioritize cuts to non-instructional expenses, identify |              |                   |                                     |               |              |
| 3 fiscally responsible spending practices, and direct resources toward programs and methods that are        |              |                   |                                     |               |              |
| 4 grounded in scientifically-based research linked to improved student achievement. The secretary shall     |              |                   |                                     |               |              |
| 5 ensure that the number of instructional days will not be reduced.   |              |                   |                                     |               |              |
| 6 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2012 from     |              |                   |                                     |               |              |
| 7 appropriations made from the general fund shall revert to the general fund.                               |              |                   |                                     |               |              |
| 8 Performance measures:   |              |                   |                                     |               |              |
| 9 (a) Outcome: Percent of fourth grade students who achieve proficiency or                                  |              |                   |                                     |               |              |
| 10 above on the standards-based assessment in reading   |              |                   |                                     |               | 78%          |
| 11 (b) Outcome: Percent of fourth grade students who achieve proficiency or                                 |              |                   |                                     |               |              |
| 12 above on the standards-based assessment in mathematics   |              |                   |                                     |               | 77%          |
| 13 (c) Outcome: Percent of eighth grade students who achieve proficiency or                                 |              |                   |                                     |               |              |
| 14 above on the standards-based assessment in reading   |              |                   |                                     |               | 76%          |
| 15 (d) Outcome: Percent of eighth grade students who achieve proficiency or                                 |              |                   |                                     |               |              |
| 16 above on the standards-based assessment in mathematics   |              |                   |                                     |               | 74%          |
| 17 (e) Outcome: Percent of recent New Mexico high school graduates who take                                 |              |                   |                                     |               |              |
| 18 remedial courses in higher education at two-year and   |              |                   |                                     |               |              |
| 19 four-year schools  |              |                   |                                     |               | 40%          |
| 20 (f) Quality: Current year's cohort graduation rate using four-year                                       |              |                   |                                     |               |              |
| 21 cumulative method  |              |                   |                                     |               | 75%          |
| 22 (2) Transportation distribution:   |              |                   |                                     |               |              |
| 23 Appropriations:  | 94,063.4     |                   |                                     |               | 94,063.4     |
| 24 (3) Supplemental distribution:   |              |                   |                                     |               |              |
| 25 Appropriations:  |              |                   |                                     |               |              |

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| Item  | General Fund  | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|---------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (a) Out-of-state tuition  | 346.0         |                   |                                     |               | 346.0        |
| 2 (b) Emergency supplemental  | 1,924.6       |                   |                                     |               | 1,924.6      |
| 3 Prior to the distribution of emergency supplemental funds to any public school district or charter school,  |               |                   |                                     |               |              |
| 4 the secretary of public education shall verify with the New Mexico state auditor that the school district   |               |                   |                                     |               |              |
| 5 or charter school is in compliance with all provisions of the Audit Act. No emergency supplemental          |               |                   |                                     |               |              |
| 6 distributions shall be made to any school district or charter school not current with its audits.           |               |                   |                                     |               |              |
| 7 Prior to the distribution of emergency supplemental funds to any public school district or charter          |               |                   |                                     |               |              |
| 8 school, the secretary of public education shall verify that the school district or charter school had no    |               |                   |                                     |               |              |
| 9 more than fifty percent of allowable emergency fund balance carried forward from the previous fiscal year   |               |                   |                                     |               |              |
| 10 pursuant to Subsection B of Section 22-8-41 NMSA 1978 and no more than fifty percent of allowable          |               |                   |                                     |               |              |
| 11 operational fund balance carried forward from the previous fiscal year pursuant to Subsection C of Section |               |                   |                                     |               |              |
| 12 22-8-41 NMSA 1978. No emergency supplemental distribution shall be made to any public school district or   |               |                   |                                     |               |              |
| 13 charter school that has carried forward from the previous fiscal year more than fifty percent of the       |               |                   |                                     |               |              |
| 14 amount allowable pursuant to Section 22-8-41 NMSA 1978.  |               |                   |                                     |               |              |
| 15 Any unexpended balances in the supplemental distribution of the public education department remaining      |               |                   |                                     |               |              |
| 16 at the end of fiscal year 2012 from appropriations made from the general fund shall revert to the general  |               |                   |                                     |               |              |
| 17 fund.  |               |                   |                                     |               |              |
| 18 Subtotal   | [2,340,356.7] | [850.0]           |                                     |               | 2,341,206.7  |
| 19 FEDERAL FLOW THROUGH:  |               |                   |                                     |               |              |
| 20 Appropriations:  |               |                   |                                     | 420,510.1     | 420,510.1    |
| 21 Subtotal   |               |                   |                                     | [420,510.1]   | 420,510.1    |
| 22 INSTRUCTIONAL MATERIALS:   |               |                   |                                     |               |              |
| 23 (1) Instructional material fund:   |               |                   |                                     |               |              |
| 24 Appropriations:  | 15,092.8      |                   |                                     |               | 15,092.8     |
| 25 The appropriation to the instructional material fund is made from the federal Mineral Lands Leasing Act    |               |                   |                                     |               |              |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 (30 USCA 181, et. seq.) receipts.   |              |                   |                                     |               |              |
| 2 (2) Dual credit instructional materials:  |              |                   |                                     |               |              |
| 3 Appropriations:   | 812.3        |                   |                                     |               | 812.3        |
| 4 Subtotal  | [15,905.1]   |                   |                                     |               | 15,905.1     |
| 5 INDIAN EDUCATION FUND:  |              |                   |                                     |               |              |
| 6 Appropriations:   | 1,824.6      |                   |                                     |               | 1,824.6      |
| 7 The general fund appropriation to the public education department for the Indian Education Act includes     |              |                   |                                     |               |              |
| 8 four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in    |              |                   |                                     |               |              |
| 9 schools with a high proportion of Native American students.   |              |                   |                                     |               |              |
| 10 The general fund appropriation to the public education department for the Indian Education Act             |              |                   |                                     |               |              |
| 11 includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support      |              |                   |                                     |               |              |
| 12 after-school and summer literacy block programs for students in kindergarten through eighth grade in       |              |                   |                                     |               |              |
| 13 schools with a high proportion of Native American students contingent on receipt of three hundred thousand |              |                   |                                     |               |              |
| 14 dollars (\$300,000) in matching funds from other than state sources no later than September 30, 2011.      |              |                   |                                     |               |              |
| 15 Subtotal   | [1,824.6]    |                   |                                     |               | 1,824.6      |
| 16 TOTAL PUBLIC SCHOOL SUPPORT  | 2,358,086.4  | 850.0             |                                     | 420,510.1     | 2,779,446.5  |
| 17 GRAND TOTAL FISCAL YEAR 2012   |              |                   |                                     |               |              |
| 18 APPROPRIATIONS   | 5,446,047.9  | 3,090,239.5       | 894,889.5                           | 5,451,258.8   | 14,882,435.7 |
| 19 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund or        |              |                   |                                     |               |              |
| 20 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be  |              |                   |                                     |               |              |
| 21 expended in fiscal years 2011 and 2012. Unless otherwise indicated, any unexpended balances of the         |              |                   |                                     |               |              |
| 22 appropriations remaining at the end of fiscal year 2012 shall revert to the appropriate fund.              |              |                   |                                     |               |              |
| 23 (1) LEGISLATIVE COUNCIL SERVICE:   | 50.0         |                   |                                     |               | 50.0         |
| 24 For pre-session expenses for the 2012 legislative session.   |              |                   |                                     |               |              |
| 25 (2) LEGISLATIVE COUNCIL SERVICE:   | 100.0        |                   |                                     |               | 100.0        |

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

1 For the legislative re-districting committee.

2 (3) LEGISLATIVE BUILDING SERVICES: 30.0 30.0

3 For weatherization of the state capitol. The appropriation is from the legislative information systems

4 fund.

5 (4) ADMINISTRATIVE OFFICE OF THE COURTS: 200.0 200.0

6 To avoid statewide furloughs in fiscal years 2011 and 2012 in all courts.

7 (5) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

8 Any unexpended balances remaining at the end of fiscal year 2011 from revenues received by a district

9 attorney or the administrative office of the district attorneys from the United States department of

10 justice pursuant to the southwest border prosecution initiative shall not revert but shall remain with the

11 recipient district attorney's office for expenditure in fiscal year 2012. The administrative office of

12 the district attorneys shall provide a detailed report documenting the amount of all southwest border

13 prosecution initiative funds that do not revert at the end of fiscal year 2011 for each of the district

14 attorneys and the administrative office of the district attorneys. The administrative office of the

15 district attorneys shall submit the report to the department of finance and administration and the

16 legislative finance committee prior to November 1, 2011.

17 (6) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

18 Any unexpended balances remaining at the end of fiscal year 2011 from revenues received by a district

19 attorney's office from any Native American tribe or pueblo pursuant to a contract, memorandum of

20 understanding, joint powers agreement, or grant shall not revert but shall remain with the recipient

21 district attorney's office for expenditure in fiscal year 2012. The administrative office of the district

22 attorneys shall provide a detailed report documenting the amount of all funds received from Native

23 American tribes and pueblos pursuant to a contract, memorandum of understanding, joint powers agreement,

24 or grant that do not revert at the end of fiscal year 2011 for each of the district attorneys and the

25 administrative office of the district attorneys. The 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 |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 shall submit the report to the department of finance and administration and the legislative finance         |              |                   |                                     |               |              |
| 2 committee prior to November 1, 2011.  |              |                   |                                     |               |              |
| 3 (7) ECONOMIC DEVELOPMENT DEPARTMENT:  |              |                   |                                     | 3,000.0       | 3,000.0      |
| 4 For the job training incentive program. The federal funds are from reallocation of the public safety and    |              |                   |                                     |               |              |
| 5 other government services allocation from the federal American Recovery and Reinvestment Act of 2009.       |              |                   |                                     |               |              |
| 6 (8) CULTURAL AFFAIRS DEPARTMENT:  | 200.0        |                   |                                     |               | 200.0        |
| 7 For the New Mexico centennial.  |              |                   |                                     |               |              |
| 8 (9) HUMAN SERVICES DEPARTMENT:  | 10,000.0     |                   |                                     | 37,058.8      | 47,058.8     |
| 9 For a shortfall in the medical assistance program for medicaid programs.                                    |              |                   |                                     |               |              |
| 10 (10) HUMAN SERVICES DEPARTMENT:  |              |                   |                                     |               |              |
| 11 Any unexpended balances remaining at the end of fiscal year 2011 from reimbursements received from the     |              |                   |                                     |               |              |
| 12 social security administration to support the general assistance program shall not revert but may be       |              |                   |                                     |               |              |
| 13 expended by the human services department in fiscal year 2012 for payments to recipients in the general    |              |                   |                                     |               |              |
| 14 assistance program.  |              |                   |                                     |               |              |
| 15 (11) DEPARTMENT OF TRANSPORTATION:   |              |                   |                                     |               |              |
| 16 The other state funds and federal funds appropriations to the transportation and highway operations        |              |                   |                                     |               |              |
| 17 program of the department of transportation pertaining to prior fiscal years may be extended through       |              |                   |                                     |               |              |
| 18 fiscal year 2012 but not to exceed eighty million dollars (\$80,000,000).                                  |              |                   |                                     |               |              |
| 19 (12) DEPARTMENT OF TRANSPORTATION:   |              |                   |                                     |               |              |
| 20 The other state funds and federal funds appropriations to the programs and infrastructure program of the   |              |                   |                                     |               |              |
| 21 department of transportation pertaining to prior fiscal years may be extended through fiscal year 2012 but |              |                   |                                     |               |              |
| 22 not to exceed four hundred million dollars (\$400,000,000).  |              |                   |                                     |               |              |
| 23 (13) PUBLIC EDUCATION DEPARTMENT:  | 2,000.0      |                   |                                     | 1,000.0       | 3,000.0      |
| 24 For emergency support to school districts experiencing shortfalls. All requirements for distribution of    |              |                   |                                     |               |              |
| 25 funds shall be in accordance with Section 22-8-30 NMSA 1978. The general fund appropriation is from the    |              |                   |                                     |               |              |

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

1 separate account of the appropriation contingency fund dedicated for the purpose of implementing and  
2 maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. The federal funds are  
3 from reallocation of the public safety and other government services allocation from the federal American  
4 Recovery and Reinvestment Act of 2009.

5 Prior to distribution of any emergency supplemental funds, the secretary of public education shall  
6 provide the legislative finance committee and the legislative education study committee with a report  
7 outlining (1) the criteria used to qualify for funds; (2) the financial status of recipients, including  
8 the status of recipients' financial audits; and (3) any cost savings measures recipients implemented  
9 before applying for funds. In no event shall money be distributed to any school district or state-  
10 chartered school having cash and invested reserves, or other resources or any combination thereof,  
11 equaling five percent or more of their operating budget.

12 (14) PUBLIC EDUCATION DEPARTMENT: 2,500.0 2,500.0

13 For the governor's educational reforms and initiatives, including third-grade retention, contingent on  
14 enactment of House Bill 100 or similar legislation of the first session of the fiftieth legislature;  
15 providing technical assistance to low performing schools; improving data systems; innovative digital  
16 education and learning; computer-administered assessments and common core standards implementation. The  
17 general fund appropriation is from the separate account of the appropriation contingency fund dedicated  
18 for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114  
19 of Laws 2004. The appropriation is contingent on the public education department providing a detailed  
20 action plan to the legislative finance committee and the legislative education study committee no later  
21 than May 1, 2011, and continued quarterly reporting on expenditure of funds and progress and results of  
22 reforms and initiatives.

23 (15) PUBLIC EDUCATION DEPARTMENT: 1,200.0 1,200.0

24 For increased fuel costs incurred by school districts or state-chartered charter schools. Notwithstanding  
25 the provisions in Section 22-8-29.6 NMSA 1978, for school years 2010-2011 and 2011-2012 the secretary

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|---|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 shall make distributions from the transportation emergency fund first to provide additional funding to      |              |                   |                                     |               |              |
| 2 school districts and state-chartered charter schools for higher school bus fuel costs. The distribution     |              |                   |                                     |               |              |
| 3 of funding shall be based on miles traveled for to-and-from transportation of public school students.       |              |                   |                                     |               |              |
| 4 School districts and state-chartered charter schools shall request funds for fuel from the secretary and    |              |                   |                                     |               |              |
| 5 provide supporting documentation that they have incurred increased costs due to higher fuel prices. The     |              |                   |                                     |               |              |
| 6 secretary shall approve requests for funding for fuel cost increases and make distributions on a            |              |                   |                                     |               |              |
| 7 reimbursement basis.  |              |                   |                                     |               |              |
| 8 (16) COMPUTER SYSTEMS ENHANCEMENT FUND: 2,214.4   |              |                   |                                     |               | 2,214.4      |
| 9 For transfer to the computer systems enhancement fund for system replacements and enhancements.             |              |                   |                                     |               |              |
| 10 TOTAL SPECIAL APPROPRIATIONS   | 17,264.4     | 1,230.0           |                                     | 38,058.8      | 56,553.2     |
| 11 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from        |              |                   |                                     |               |              |
| 12 the general fund, or other funds as indicated, for expenditure in fiscal year 2011 for the purposes        |              |                   |                                     |               |              |
| 13 specified. Disbursement of these amounts shall be subject to certification by the agency to the            |              |                   |                                     |               |              |
| 14 department of finance and administration and the legislative finance committee that no other funds are     |              |                   |                                     |               |              |
| 15 available in fiscal year 2011 for the purpose specified and approval by the department of finance and      |              |                   |                                     |               |              |
| 16 administration. Any unexpended balances remaining at the end of fiscal year 2011 shall revert to the       |              |                   |                                     |               |              |
| 17 appropriate fund.  |              |                   |                                     |               |              |
| 18 (1) ADMINISTRATIVE OFFICE OF THE COURTS: 100.0   |              |                   |                                     |               | 100.0        |
| 19 To fund juror and interpreter costs.   |              |                   |                                     |               |              |
| 20 (2) SECRETARY OF STATE: 300.0  |              |                   |                                     |               | 300.0        |
| 21 For the 2010 election shortfall.   |              |                   |                                     |               |              |
| 22 (3) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL: 300.0   |              |                   |                                     |               | 300.0        |
| 23 To fund mental health treatment guardians, corporate guardianship services and legal services to appoint a |              |                   |                                     |               |              |
| 24 family member as a guardian.   |              |                   |                                     |               |              |
| 25 (4) DEPARTMENT OF HEALTH: 2,344.4  |              |                   |                                     |               | 2,344.4      |

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| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
|--|--------------|-------------------|-------------------------------------|---------------|--------------|
| 1 To supplement the developmentally disabled and medically fragile medicaid waiver programs.                 |              |                   |                                     |               |              |
| 2 (5) CHILDREN, YOUTH AND FAMILIES   |              |                   |                                     |               |              |
| 3 DEPARTMENT:  | 2,409.2      |                   |                                     |               | 2,409.2      |
| 4 For childcare programs.  |              |                   |                                     |               |              |
| 5 (6) HOMELAND SECURITY AND EMERGENCY  |              |                   |                                     |               |              |
| 6 MANAGEMENT:  | 817.7        |                   |                                     |               | 817.7        |
| 7 For a disallowed federal reimbursement claim and to correct the department's erroneously-stated accounts   |              |                   |                                     |               |              |
| 8 receivables.   |              |                   |                                     |               |              |
| 9 TOTAL SUPPLEMENTAL AND DEFICIENCY  |              |                   |                                     |               |              |
| 10 APPROPRIATIONS  | 5,971.3      |                   | 300.0                               | 3,000.0       | 9,271.3      |
| 11 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the               |              |                   |                                     |               |              |
| 12 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless        |              |                   |                                     |               |              |
| 13 otherwise indicated, the appropriation may be expended in fiscal years 2011, 2012 and 2013. Unless        |              |                   |                                     |               |              |
| 14 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2013 shall revert to the |              |                   |                                     |               |              |
| 15 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the         |              |                   |                                     |               |              |
| 16 department of finance and administration shall allocate amounts from the funds for the purposes specified |              |                   |                                     |               |              |
| 17 upon receiving certification and supporting documentation from the state chief information officer that   |              |                   |                                     |               |              |
| 18 indicates compliance with the project certification process. The judicial information systems council     |              |                   |                                     |               |              |
| 19 shall certify compliance to the department of finance and administration for judicial branch projects.    |              |                   |                                     |               |              |
| 20 For executive branch agencies, all hardware and software purchases funded through appropriations made in  |              |                   |                                     |               |              |
| 21 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief |              |                   |                                     |               |              |
| 22 information officer and state purchasing division to achieve economies of scale and to provide the state  |              |                   |                                     |               |              |
| 23 with the best unit price.   |              |                   |                                     |               |              |
| 24 (1) ADMINISTRATIVE OFFICE OF THE COURTS:  |              | 942.0             |                                     |               | 942.0        |
| 25 For electronic filing and document and content management at district courts statewide.                   |              |                   |                                     |               |              |

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| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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| 1 (2) EDUCATIONAL RETIREMENT BOARD:   |              | 3,500.0           |                                     |               | 3,500.0      |
| 2 To upgrade the integrated retirement information system, including two term full-time-equivalent          |              |                   |                                     |               |              |
| 3 positions. The appropriation is from the educational retirement fund.                                     |              |                   |                                     |               |              |
| 4 (3) DEPARTMENT OF INFORMATION TECHNOLOGY:   |              |                   | 1,200.0                             |               | 1,200.0      |
| 5 To configure the statewide human resource, accounting and management reporting system for benefits and    |              |                   |                                     |               |              |
| 6 federal Consolidated Omnibus Budget Reconciliation Act requirements and to address data integrity issues. |              |                   |                                     |               |              |
| 7 The appropriation is from the health benefits premium and rate stabilization fund.                        |              |                   |                                     |               |              |
| 8 (4) STATE COMMISSION OF PUBLIC RECORDS:   |              | 1,272.4           |                                     |               | 1,272.4      |
| 9 For a centralized electronic records repository.  |              |                   |                                     |               |              |
| 10 TOTAL DATA PROCESSING APPROPRIATIONS   |              | 5,714.4           | 1,200.0                             |               | 6,914.4      |

11 Section 8. **ADDITIONAL FISCAL YEAR 2011 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2011,  
12 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-  
13 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation  
14 Act of 2010:

15 A. each agency may request program transfers between the personal services and employee benefits  
16 category of one program to the personal services and employee benefits category of another program;

17 B. the New Mexico compilation commission may request budget increases from internal service  
18 funds/interagency transfers and other state funds for publishing costs associated with subscriptions,  
19 supreme court opinions and other publications;

20 C. the administrative office of the courts may request budget increases up to two hundred  
21 thousand dollars (\$200,000) from internal service funds/interagency transfers from the warrant enforcement  
22 fund, may request budget increases up to one hundred sixty thousand dollars (\$160,000) from internal  
23 service funds/interagency transfers from filing fees collected by the courts, may request budget increases  
24 up to two hundred thousand dollars (\$200,000) from the magistrate and metropolitan court capital fund to  
25 secure, furnish and equip magistrate court facilities once the New Mexico finance authority determines the

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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- 1 court facility fund will have sufficient funds to pay the metropolitan court debt service, may request  
2 budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers  
3 and other state funds from the judicial performance evaluation fund, may request budget increases up to  
4 eight hundred forty-two thousand dollars (\$842,000) from other state funds and fund balances for juror and  
5 witness pay, may request category transfers up to one hundred sixty-eight thousand five hundred dollars  
6 (\$168,500) from the other financing uses category to the contractual services category, and the magistrate  
7 court program of the administrative office of the courts may request budget increases up to ninety-seven  
8 thousand dollars (\$97,000) from internal service funds/interagency transfers and other state funds for  
9 funds received from any political subdivision of the state;
- 10 D. the fourth judicial district court may request budget increases up to ten thousand dollars  
11 (\$10,000) from other state funds from duplication fees;
- 12 E. the fifth judicial district court may request budget increases up to fifteen thousand  
13 dollars (\$15,000) from other state funds from duplication fees;
- 14 F. the ninth judicial district court may request budget increases up to ten thousand dollars  
15 (\$10,000) from other state funds from drug court filing fees;
- 16 G. the tenth judicial district court may request budget increases up to twenty thousand dollars  
17 (\$20,000) from other state funds from copy and tape duplication fees and may request budget increases up  
18 to ten thousand dollars (\$10,000) from internal service funds/interagency transfers from the tenth  
19 district court mediation fund;
- 20 H. the eleventh judicial district court may request budget increases up to twenty thousand  
21 dollars (\$20,000) from other state funds for drug court mediation;
- 22 I. the Bernalillo county metropolitan court may request budget increases up to twenty-three  
23 thousand dollars (\$23,000) from internal service funds/interagency transfers to transfer to the court  
24 facilities fund;
- 25 J. the second judicial district attorney may request budget increases up to one hundred ninety

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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 (\$190,000) from internal service funds/interagency transfers and other state funds;
- 2 K. the legal services program of the attorney general may request budget increases up to one
- 3 hundred fifty thousand dollars (\$150,000) from other state funds for discovery costs for tobacco
- 4 arbitration provided that the revenue expended shall be solely from settlements that authorize consumer
- 5 issues;
- 6 L. the property tax program of the taxation and revenue department may request budget increases
- 7 up to two hundred thousand dollars (\$200,000) from other state funds to cover a shortfall in personal
- 8 services and employee benefits, legal fees, expert witnesses and advertising delinquent tax sales;
- 9 M. the economic development department may request budget increases up to fifty thousand dollars
- 10 (\$50,000) from fund balances for the ISO 9000 training program;
- 11 N. The private investigations advisory board of the regulation and licensing department may
- 12 request budget increases up to two hundred eighty-five thousand dollars (\$285,000) from other state funds
- 13 for costs associated with background investigations;
- 14 O. the cultural affairs department may request budget increases up to five hundred thousand
- 15 dollars (\$500,000) from internal service funds/interagency transfers and other state funds;
- 16 P. the youth conservation corps may request category transfers up to three hundred thousand
- 17 dollars (\$300,000) to and from the other financing uses category for awards issued to other state agencies
- 18 and for operational costs;
- 19 Q. the medical assistance program of the human services department may request budget increases
- 20 up to twelve million dollars (\$12,000,000) from other state funds received through an intergovernmental
- 21 transfer from the university of New Mexico for matching funds for the state coverage insurance program;
- 22 R. the juvenile justice facilities program of the children, youth and families department may
- 23 request budget increases up to one million dollars (\$1,000,000) from other state funds from distributions
- 24 from the land grant permanent and land income funds;
- 25 S. the department of military affairs may request program transfers up to five hundred thousand

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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1 dollars (\$500,000) between the national guard support program and the crisis response program;

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

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

10 Section 9. CERTAIN FISCAL YEAR 2012 BUDGET ADJUSTMENTS AUTHORIZED.--

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

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

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

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

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

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

24 C. In addition to the specific category transfers authorized in Subsection E of this section  
25 and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies,

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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 including legislative agencies, may request category transfers among personal services and employee  
2 benefits, contractual services and other.

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

11 E. In addition to the budget authority otherwise provided in the General Appropriation Act of  
12 2011, the following agencies may request specified budget adjustments:

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

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

19 (3) the second judicial district court may request budget increases up to one hundred  
20 thousand dollars (\$100,000) from other state funds and internal service funds/interagency transfers from  
21 arbitration revenues and may request budget increases up to one hundred seventy-five thousand dollars  
22 (\$175,000) from other state funds and internal service funds/interagency transfers from mediation and  
23 supervised visitation fees;

24 (4) the twelfth judicial district attorney may request budget increases up to one hundred  
25 thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds

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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 received from any political subdivision of the state or from Indian tribes to assist in the prosecution of  
2 crimes within Otero and Lincoln counties;

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

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

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

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

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

25 (10) the department of information technology may request budget increases up to one

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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 million dollars (\$1,000,000) from fund balances for telecommunication, information processing and the  
2 statewide human resources, accounting and management reporting system;

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

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

16 (13) the public regulation commission may request budget increases for the office of the  
17 state fire marshal from the firefighter training academy use fee fund and the patient's compensation  
18 program of the public regulation commission may request budget increases up to two million dollars  
19 (\$2,000,000) from fund balances for patient's compensation expenses;

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

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

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

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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 services;

2 (17) the energy, minerals and natural resources department may request budget increases

3 from internal service funds/interagency transfers for capital projects, the oil and gas conservation

4 program may request budget increases up to two hundred thousand dollars (\$200,000) from internal service

5 funds/interagency transfers for operational expenses, may request budget transfers to and from other

6 financing uses to transfer funds to the department of environment for the underground injection program,

7 may request budget increases from internal service funds/interagency transfers from funds received from

8 the department of environment for the water quality program and may request budget increases from other

9 state funds from the oil and gas reclamation fund to close abandoned wells, the healthy forests, state

10 parks and renewable energy and energy efficiency programs may request increases from internal service

11 funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the

12 New Mexico youth conservation corps commission and may request budget increases up to five hundred

13 thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds for

14 clean energy and energy conservation program projects, the state parks program may request budget

15 increases up to five hundred thousand dollars (\$500,000) from other state funds and internal service

16 funds/interagency transfers for operational expenses, maintenance and capital equipment replacements and

17 may request budget increases from internal service funds/interagency transfers for outdoor classroom

18 projects, the healthy forests program may request budget increases up to five hundred thousand dollars

19 (\$500,000) from other state funds for costs associated with the inmate work camp program and the

20 conservation planting revolving fund and the leadership and support program may request budget increases

21 up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers for

22 operational expenses;

23 (18) the office of the state engineer may request budget increases up to two hundred

24 fifty thousand dollars (\$250,000) from internal service funds/interagency transfers from the department of

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

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

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

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

18 (22) the department of environment may request program transfers up to five hundred  
19 thousand dollars (\$500,000) among programs, may request budget increases from other state funds for  
20 responsible party payments, may request budget increases from internal service funds/interagency transfers  
21 or other state funds up to five hundred thirty-nine thousand dollars (\$539,000) from revenues and interest  
22 accrued in the solid waste facility grant fund for issuing grants to establish or modify solid waste  
23 facilities or for contracting for solid waste services, may request budget increases from other state  
24 funds from the corrective action fund to pay claims, may request budget increases from other state funds  
25 from the hazardous waste emergency fund, may request budget increases from internal service

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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 funds/interagency transfers from funds from the office of the natural resources trustee to be used for  
2 restoration of the Mountain View nitrate plume site, the water quality program may request budget  
3 increases up to one hundred ten thousand dollars (\$110,000) from internal service funds/interagency  
4 transfers or other state funds to coordinate multi-state Rio Grande salinity management programs and  
5 provide technical support for potential interstate litigation on water issues and the water and wastewater  
6 infrastructure development program may request budget increases up to seventy-five thousand dollars  
7 (\$75,000) from internal service funds/interagency transfers and other state funds for providing technical  
8 services related to the drinking water revolving loan fund, water and wastewater grant fund and local  
9 government planning fund programs;

10 (23) the office of the natural resources trustee may request budget increases up to two  
11 million dollars (\$2,000,000) from internal service funds/interagency transfers and other state funds for  
12 restoration projects and may request budget increases from other state funds for assessments, including  
13 restoration projects equal to any compensation received for damages resulting from a settlement;

14 (24) the children, youth and families department may request program transfers up to one  
15 million dollars (\$1,000,000) between all programs;

16 (25) the corrections department may request program transfers up to one million dollars  
17 (\$1,000,000) between all programs;

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

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

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

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

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

10 A. The general fund appropriations to the economic development department, the regulation and  
11 licensing department, the border authority, the department of finance and administration, the personnel  
12 board, the homeland security and emergency management department, the gaming control board, the state  
13 racing commission, the governor's commission on disability, the health policy commission, the aging and  
14 long-term services department, the tourism department and the cultural affairs department are reduced by a  
15 total of three million dollars (\$3,000,000) to reflect achievements in administrative reforms and  
16 restructuring, improvements in program efficiencies and reductions in the duplication of government  
17 functions; provided that:

18 (1) the department of finance and administration shall allocate the appropriation  
19 reduction among the state agencies and, in order to effectuate the reductions, the state budget division  
20 of the department of finance and administration shall reduce the operating budget of each agency, program  
21 and institution accordingly;

22 (2) the department of finance and administration shall report to the legislative finance  
23 committee on or before May 1, 2011 on the allocation of the appropriation reduction among the agencies;  
24 and

25 (3) the department of finance and administration shall submit quarterly reports to the

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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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1 legislative finance committee on the implementation of administrative reforms and restructuring and  
2 improvements in program efficiencies.

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

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

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

14 (3) in order to effectuate the reductions in Paragraphs (1) and (2) of this subsection,  
15 the state budget division of the department of finance and administration and the higher education  
16 department shall reduce the operating budget of each agency, program and institution accordingly; and

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

25 C. As a result of reduced unemployment compensation assessments due to the cancellation of the

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
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1 unemployment services contract by the general services department and performing the service with  
2 employees:

3 (1) general fund appropriations set forth in Section 4 of the General Appropriation Act of  
4 2011 are reduced by a total of four million three hundred dollars (\$4,300,000) from the personal services  
5 and employee benefits category;

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

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

12 SECTION 11. Section 14 of the General Appropriation Act of 2010 (being Laws 2010 (2nd S.S.), Chapter  
13 6, Section 14) is amended to read:

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

15 A. During fiscal year 2011, the department of finance and administration shall regularly  
16 consult with the legislative finance committee staff to compare revenue collections with the revenue  
17 estimate. If a general fund consensus revenue forecast projects that revenues and transfers to the general  
18 fund, including all transfers authorized pursuant to Section 15 of the General Appropriation Act of 2010,  
19 will be insufficient to meet general fund appropriations for fiscal year 2011, the governor, with the  
20 approval of the state board of finance and after review and an opportunity to comment by the legislative  
21 finance committee, shall reduce general fund allotments to all agencies, funds, programs and other  
22 recipients that receive a general fund appropriation in Section 4 of the General Appropriation Act of  
23 2010, pursuant to the following guidelines:

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

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

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

8 (4) if [~~a subsequent general fund consensus revenue forecast released during fiscal year~~  
9 ~~2011 projects revenues to increase above the previous forecast, the allotments shall be increased to~~  
10 ~~reflect the new forecast, up to the amount of the original appropriations]~~ allotments are reduced pursuant  
11 to this subsection, they shall not thereafter be increased;

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

17 (6) if a subsequent general fund consensus revenue forecast is released during fiscal  
18 year 2011 before allotments are reduced pursuant to this subsection based upon the previous general fund  
19 consensus revenue forecast, allotments shall not be reduced based upon the previous forecast; and

20 (7) expenditures of the appropriations made to legislative agencies in Laws 2010, Chapter  
21 1, Subsection A of Section 3 and 4, 5, 7 and 8 shall also be reduced in accordance with the provisions of  
22 this subsection.

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

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1 Section 12. **FUND TRANSFERS.**--Notwithstanding any restriction on the use of money in the funds:

2 A. on the effective date of the General Appropriation Act of 2011, the following amounts from  
3 the following funds or accounts are transferred to the general fund for the purpose of meeting  
4 appropriations from the general fund:

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

7 (2) one million nine hundred thousand dollars (\$1,900,000) is transferred from the  
8 workers' compensation administration fund;

9 (3) five hundred thousand dollars (\$500,000) is transferred from the trail safety fund;

10 (4) one million seven hundred thousand dollars (\$1,700,000) is transferred from the water  
11 and wastewater project grant fund;

12 (5) one million nine hundred thousand dollars (\$1,900,000) is transferred from the  
13 economic development revolving fund;

14 (6) two million seven hundred ninety thousand dollars (\$2,790,000) is transferred from  
15 the primary care capital fund; and

16 (7) one hundred ninety thousand dollars (\$190,000) is transferred from the child care  
17 facility revolving loan fund; and

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

20 (1) five million dollars (\$5,000,000) is transferred from the college affordability  
21 endowment fund; and

22 (2) fifteen million dollars (\$15,000,000) is transferred from the public project  
23 revolving fund.

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

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