

1 fiscal year 2012. The calculation of hours worked includes compensated absences but does not include
2 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

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

15 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 any operating budget reduced pursuant to this subsection.

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

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

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

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

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

1 therefore, could not have been requested by the agency or appropriated by the legislature;
2 (2) the federal law authorizing the disbursement of the federal funds to the state
3 requires the funds to be expended for specific programs or specific governmental functions without
4 leaving a policy choice to the state of how the funds are to be expended;
5 (3) the state has no discretion as to the programs or governmental functions for which
6 the federal funds will be expended;
7 (4) the executive branch has had no input into the selection of the programs or
8 governmental functions for which the federal funds are required to be expended; and
9 (5) due to the emergency nature of the purpose of the federal funds or the likelihood
10 that the federal funds will be unavailable in the future, the funds need to be budgeted and expended
11 before the second session of the fiftieth legislature.
12 K. For fiscal year 2012, the number of permanent and term full-time-equivalent positions
13 specified for each agency shows the maximum number of employees intended by the legislature for that
14 agency, unless another provision of the General Appropriation Act of 2011 or another act of the first
15 session of the fiftieth legislature provides for additional employees.
16 L. Except for gasoline credit cards used solely for operation of official vehicles, telephone
17 credit cards used solely for official business and procurement cards used as authorized by Section 6-5-
18 9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2011 may be
19 expended for payment of agency-issued credit card invoices.
20 M. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2011
21 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
22 self-service gasoline provided that a state agency head may provide exceptions from the requirement to
23 accommodate disabled persons or for other reasons the public interest may require.
24 N. For the purpose of administering the General Appropriation Act of 2011, the state of New
25 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the manual of model accounting practices issued by the department of finance and administration.					
2 Section 4. FISCAL YEAR 2012 APPROPRIATIONS.--					
3 A. LEGISLATIVE					
4 LEGISLATIVE COUNCIL SERVICE:					
5 (1) Legislative building services:					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,662.4				2,662.4
9 (b) Contractual services	94.4				94.4
10 (c) Other	1,013.8				1,013.8
11 Authorized FTE: 50.00 Permanent; 1.00 Temporary					
12 (2) Energy council dues:					
13 Appropriations:	32.0				32.0
14 Subtotal	[3,802.6]				3,802.6
15 TOTAL LEGISLATIVE	3,802.6				3,802.6
16 B. JUDICIAL					
17 SUPREME COURT LAW LIBRARY:					
18 The purpose of the supreme court law library is to provide and produce legal information for the judicial,					
19 legislative and executive branches of state government, the legal community and the public at large so they					
20 may have equal access to the law, effectively address the courts, make laws and write regulations, better					
21 understand the legal system, and conduct their affairs in accordance with the principles of law.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	642.0				642.0
25 (b) Contractual services	360.7	1.8			362.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	488.1				488.1
2 Authorized FTE: 8.00 Permanent					
3 Performance measures:					
4 (a) Output: Percent of updated titles					70%
5 (b) Output: Number of research requests					7,000
6 Subtotal	[1,490.8]	[1.8]			1,492.6
7 NEW MEXICO COMPILATION COMMISSION:					
8 The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
9 distribute, and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
10 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
11 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		506.4			506.4
15 (b) Contractual services		939.7	400.0		1,339.7
16 (c) Other		133.0			133.0
17 Authorized FTE: 5.00 Permanent; 1.00 Term					
18 Subtotal		[1,579.1]	[400.0]		1,979.1
19 JUDICIAL STANDARDS COMMISSION:					
20 The purpose of the judicial standards commission program is to provide a public review process addressing					
21 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
22 process.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	578.5				578.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	28.0				28.0
2 (c) Other	106.9	25.0			131.9
3 Authorized FTE: 6.00 Permanent; 1.00 Temporary					
4 Performance measures:					
5 (a) Efficiency: On knowledge of cause for emergency interim suspension,					
6 time for commission to file petition for temporary					
7 suspension, in days					2
8 Subtotal	[713.4]	[25.0]			738.4
9 COURT OF APPEALS:					
10 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
11 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
12 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
13 United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	4,981.1				4,981.1
17 (b) Contractual services	27.0				27.0
18 (c) Other	387.5	1.0			388.5
19 Authorized FTE: 61.50 Permanent					
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					95%
22 Subtotal	[5,395.6]	[1.0]			5,396.6
23 SUPREME COURT:					
24 The purpose of the supreme court is to provide access to justice, resolve disputes justly and timely and					
25 maintain accurate records of legal proceedings that affect rights and legal status to independently					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,711.4				2,711.4
5 (b) Contractual services	14.2				14.2
6 (c) Other	88.1				88.1
7 Authorized FTE: 34.00 Permanent					
8 Performance measures:					
9 (a) Explanatory: Cases disposed as a percent of cases filed					95%
10 Subtotal	[2,813.7]				2,813.7
11 ADMINISTRATIVE OFFICE OF THE COURTS:					
12 (1) Administrative support:					
13 The purpose of the administrative support program is to provide administrative support to the chief					
14 justice, all judicial branch units and the administrative office of the courts so that they can					
15 effectively administer the New Mexico court system.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,927.0		125.0	50.0	3,102.0
19 (b) Contractual services	341.5	100.0	148.9	890.0	1,480.4
20 (c) Other	3,913.4	2,025.0	346.1	26.3	6,310.8
21 Authorized FTE: 37.80 Permanent; 3.00 Term					
22 Performance measures:					
23 (a) Outcome: Percent of jury summons successfully executed					92%
24 (b) Output: Average cost per juror					\$50
25 (2) Statewide judiciary automation:					

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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 statewide judicial automation program is to provide development, enhancement,					
2 maintenance and support for core court automation and usage skills for appellate, district, magistrate and					
3 municipal courts and ancillary judicial agencies.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,297.4	1,886.8			4,184.2
7 (b) Contractual services		1,360.7			1,360.7
8 (c) Other	119.5	3,325.9			3,445.4
9 Authorized FTE: 41.50 Permanent; 9.00 Term					
10 Performance measures:					
11 (a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
12 (b) Quality: Average time to respond to automation calls for assistance,					
13 in minutes					25
14 (3) Magistrate court:					
15 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
16 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
17 and legal status in order to independently protect the rights and liberties guaranteed by the					
18 constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	16,185.7	2,504.5			18,690.2
22 (b) Contractual services	40.2	598.3	100.0		738.5
23 (c) Other	6,074.7	1,084.4	700.0		7,859.1
24 Authorized FTE: 284.50 Permanent; 56.50 Term					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Bench warrant revenue collected annually, in millions					\$2.4
2 (b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
3 (4) Special court services:					
4 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
5 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so					
6 that the constitutional rights and safety of citizens, especially children and families, are protected.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	213.5				213.5
10 (b) Contractual services	5,582.0		324.2		5,906.2
11 (c) Other	15.3				15.3
12 (d) Other financing uses	1,118.1	1,000.0	115.8		2,233.9
13 Authorized FTE: 3.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of required events attended by attorneys in abuse					
16 and neglect cases					7,800
17 (b) Output: Number of cases to which court-appointed special advocates					
18 volunteers are assigned					1,000
19 (c) Output: Number of monthly supervised child visitations and					
20 exchanges conducted					500
21 Subtotal	[38,828.3]	[13,885.6]	[1,860.0]	[966.3]	55,540.2
22 SUPREME COURT BUILDING COMMISSION:					
23 The purpose of the supreme court building commission is to retain custody and control of the supreme court					
24 building and its grounds and to provide care, preservation, repair, cleaning, heating and lighting and to					
25 hire necessary employees for these purposes.					

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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	624.3				624.3
4 (b) Contractual services	10.5				10.5
5 (c) Other	148.5				148.5
6 Authorized FTE: 15.80 Permanent					
7 Subtotal	[783.3]				783.3
8 DISTRICT COURTS:					
9 (1) First judicial district:					
10 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
11 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
12 accurate records of legal proceedings that affect rights and legal status to independently protect the					
13 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,672.9	252.9	298.8		6,224.6
17 (b) Contractual services	106.1	55.0	87.2		248.3
18 (c) Other	122.1	158.5	46.7		327.3
19 Authorized FTE: 86.00 Permanent; 8.80 Term					
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					100%
22 (b) Quality: Recidivism of adult drug-court graduates					9%
23 (c) Quality: Recidivism of juvenile drug-court graduates					15%
24 (d) Output: Number of adult drug-court graduates					18
25 (e) Output: Number of juvenile drug-court graduates					17

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of days to process juror payment vouchers					5
2 (g) Explanatory: Graduation rate, juvenile drug court					50%
3 (h) Explanatory: Graduation rate, adult drug court					45%
4 (2) Second judicial district:					
5 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to					
6 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
7 proceedings that affect rights and legal status to independently protect the rights and liberties					
8 guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	19,793.6	1,448.6	902.5		22,144.7
12 (b) Contractual services	142.1	75.9			218.0
13 (c) Other	326.1	267.0	68.7		661.8
14 Authorized FTE: 326.50 Permanent; 28.50 Term					
15 Performance measures:					
16 (a) Explanatory: Cases disposed as a percent of cases filed					95%
17 (b) Quality: Recidivism of adult drug-court graduates					8%
18 (c) Quality: Recidivism of juvenile drug-court graduates					10%
19 (d) Output: Number of adult drug-court graduates					130
20 (e) Output: Number of juvenile drug-court graduates					20
21 (f) Output: Number of days to process juror payment vouchers					14
22 (g) Explanatory: Graduation rate, adult drug court					55%
23 (h) Explanatory: Graduation rate, juvenile drug court					70%
24 (3) Third judicial district:					
25 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
2 proceedings that affect rights and legal status to independently protect the rights and liberties					
3 guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	5,159.4	100.0	533.1		5,792.5
7 (b) Contractual services	600.0	70.0	78.2		748.2
8 (c) Other	100.0	25.0	58.0		183.0
9 Authorized FTE: 85.30 Permanent; 6.50 Term					
10 Performance measures:					
11 (a) Explanatory: Cases disposed as a percent of cases filed					90%
12 (b) Quality: Recidivism of adult drug-court graduates					10%
13 (c) Output: Number of adult drug-court graduates					30
14 (d) Output: Number of juvenile drug-court graduates					20
15 (e) Explanatory: Graduation rate, adult drug court					65%
16 (f) Explanatory: Graduation rate, juvenile drug court					70%
17 (4) Fourth judicial district:					
18 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
19 Guadalupe 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	1,790.8				1,790.8
25 (b) Contractual services	59.9	7.0	147.7		214.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	91.5	20.0			111.5
2 Authorized FTE: 29.50 Permanent					
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					12
6 (c) Explanatory: Graduation rate, juvenile drug court					70%
7 (d) Quality: Recidivism of juvenile drug-court graduates					15%
8 (e) Output: Number of juvenile drug-court graduates					9
9 (5) Fifth judicial district:					
10 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
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	5,206.7		14.0		5,220.7
17 (b) Contractual services	300.0	75.0	225.7		600.7
18 (c) Other	180.0	40.0	61.3		281.3
19 Authorized FTE: 82.00 Permanent; 1.00 Term					
20 Performance measures:					
21 (a) Explanatory: Cases disposed as a percent of cases filed					95%
22 (b) Output: Number of days to process juror payment vouchers					10
23 (c) Explanatory: Graduation rate, family drug court					50%
24 (d) Quality: Recidivism of family drug-court graduates					15%
25 (e) Output: Number of family drug-court graduates					9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (6) Sixth judicial district:					
2 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
3 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	2,255.1		41.4		2,296.5
9 (b) Contractual services	536.2	14.8	69.2		620.2
10 (c) Other	127.7	11.0			138.7
11 Authorized FTE: 35.50 Permanent; .50 Term					
12 Performance measures:					
13 (a) Explanatory: Cases disposed as a percent of cases filed					90%
14 (b) Quality: Recidivism of juvenile drug-court graduates					13%
15 (c) Output: Number of juvenile drug-court graduates					9
16 (d) Output: Number of days to process juror payment vouchers					14
17 (e) Explanatory: Graduation rate, juvenile drug court					90%
18 (7) Seventh judicial district:					
19 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro and					
20 Catron counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
21 records of legal proceedings that affect rights and legal status to independently protect the rights and					
22 liberties guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,723.9		261.7		1,985.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	250.6	21.0	75.3		346.9
2 (c) Other	102.3	13.0	35.0		150.3
3 Authorized FTE: 32.00 Permanent; 4.00 Term					
4 Performance measures:					
5 (a) Explanatory: Cases disposed as a percent of cases filed					95%
6 (b) Output: Number of days to process juror payment vouchers					14
7 (8) Eighth judicial district:					
8 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
9 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10 records of legal proceedings that affect rights and legal status to independently protect the rights and					
11 liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,642.6				1,642.6
15 (b) Contractual services	792.9	45.0	112.2		950.1
16 (c) Other	74.8	26.0			100.8
17 Authorized FTE: 27.50 Permanent					
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) Quality: Recidivism of juvenile drug-court graduates					5%
22 (d) Output: Number of adult drug-court graduates					18
23 (e) Output: Number of juvenile drug-court graduates					15
24 (f) Output: Number of days to process juror payment vouchers					9
25 (g) Explanatory: Graduation rate, juvenile drug court					70%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Explanatory: Graduation rate, adult drug court					75%
2 (9) Ninth judicial district:					
3 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status to independently protect the rights and					
6 liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,904.2		426.7		3,330.9
10 (b) Contractual services	20.5	16.5	91.0		128.0
11 (c) Other	79.7	41.5	95.4		216.6
12 Authorized FTE: 43.80 Permanent; 5.50 Term					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					90%
15 (b) Output: Number of days to process juror payment vouchers					14
16 (10) Tenth judicial district:					
17 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding					
18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
19 records of legal proceedings that affect rights and legal status to independently protect the rights and					
20 liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	644.7				644.7
24 (b) Contractual services	12.0	19.3			31.3
25 (c) Other	68.3	11.4			79.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 10.00 Permanent				
2	Performance measures:				
3	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
4	(b) Output:	Number of days to process juror payment vouchers			9
5	(11) Eleventh judicial district:				
6	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley				
7	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
8	records of legal proceedings that affect rights and legal status to independently protect the rights and				
9	liberties guaranteed by the constitutions of New Mexico and the United States.				
10	Appropriations:				
11	(a)	Personal services and			
12		employee benefits	4,918.5	351.2	5,269.7
13	(b)	Contractual services			675.9
14	(c)	Other			373.4
15	Authorized FTE: 79.50 Permanent; 6.50 Term				
16	Performance measures:				
17	(a) Explanatory:	Cases disposed as a percent of cases filed			90%
18	(b) Quality:	Recidivism of adult drug-court graduates			10%
19	(c) Quality:	Recidivism of juvenile drug-court graduates			10%
20	(d) Output:	Number of adult drug-court graduates			40
21	(e) Output:	Number of juvenile drug-court graduates			16
22	(f) Output:	Number of days to process juror payment vouchers			14
23	(g) Explanatory:	Graduation rate, juvenile drug court			75%
24	(h) Explanatory:	Graduation rate, adult drug court			70%
25	(12) Twelfth 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 twelfth judicial district court program, statutorily created in Otero and Lincoln					
2 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
3 records of legal proceedings that affect rights and legal status to independently protect the rights and					
4 liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,593.9				2,593.9
8 (b) Contractual services	141.4	34.5	83.0		258.9
9 (c) Other	129.0	23.0			152.0
10 Authorized FTE: 45.50 Permanent					
11 Performance measures:					
12 (a) Explanatory: Cases disposed as a percent of cases filed					90%
13 (b) Quality: Recidivism of juvenile drug-court participants					20%
14 (c) Output: Number of juvenile drug-court graduates					14
15 (d) Output: Number of days to process juror payment vouchers					14
16 (e) Explanatory: Graduation rate, juvenile drug court					65%
17 (13) Thirteenth judicial district:					
18 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
19 and Cibola 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	4,933.4		279.0		5,212.4
25 (b) Contractual services	771.1	101.9	312.1		1,185.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	329.9	4.0	38.5		372.4
2 Authorized FTE: 78.50 Permanent; 4.00 Term					
3 Performance measures:					
4 (a) Explanatory: Cases disposed as a percent of cases filed					90%
5 (b) Quality: Recidivism of juvenile drug-court graduates					15%
6 (c) Output: Number of juvenile drug-court graduates					20
7 (d) Output: Number of days to process juror payment vouchers					14
8 (e) Explanatory: Graduation rate, juvenile drug court					65%
9 Subtotal	[65,373.9]	[3,110.7]	[5,040.0]		73,524.6
10 BERNALILLO COUNTY METROPOLITAN COURT:					
11 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
12 disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and					
13 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
14 Mexico and the United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	16,897.5	1,741.7	98.8		18,738.0
18 (b) Contractual services	2,284.6	1,411.3			3,695.9
19 (c) Other	2,087.1	341.1			2,428.2
20 Authorized FTE: 297.00 Permanent; 44.50 Term					
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					100%
23 (b) Efficiency: Cost per client per day for adult drug-court participants					\$9
24 (c) Quality: Recidivism of driving-while-intoxicated drug-court graduates					4%
25 (d) Output: Number of driving-while-intoxicated drug-court graduates					240

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Explanatory: Graduation rate of drug-court participants					80%
2 (f) Outcome: Fees and fines collected as a percent of fees and fines					
3 assessed					95%
4 Subtotal	[21,269.2]	[3,494.1]	[98.8]		24,862.1
5 DISTRICT ATTORNEYS:					
6 (1) First judicial district:					
7 The purpose of the prosecution program is to provide litigation, special programs and administrative					
8 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
9 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
10 Alamos counties.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	4,234.2			78.8	4,313.0
14 (b) Contractual services	13.8				13.8
15 (c) Other	277.8				277.8
16 Authorized FTE: 70.00 Permanent; 2.00 Term					
17 Performance measures:					
18 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
19 (b) Output: Number of cases prosecuted					4,000
20 (c) Output: Number of cases referred for screening					6,800
21 (2) Second 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 Bernalillo county.					
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	15,650.5	429.0	689.0	185.0	16,953.5
3 (b) Contractual services	42.6		0.6		43.2
4 (c) Other	470.7	55.0	44.5		570.2
5 Authorized FTE: 283.00 Permanent; 15.00 Term					
6 Performance measures:					
7 (a) Outcome: Percent of cases dismissed under the six-month rule					<1.8%
8 (b) Output: Number of cases prosecuted					24,500
9 (c) Output: Number of cases referred for screening					29,500
10 (3) Third 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 Dona Ana county.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,978.3	359.4	171.6	508.3	5,017.6
17 (b) Contractual services	13.3				13.3
18 (c) Other	234.0				234.0
19 Authorized FTE: 62.00 Permanent; 19.00 Term					
20 Performance measures:					
21 (a) Output: Number of cases referred for screening					5,800
22 (b) Output: Number of cases prosecuted					4,600
23 (c) Outcome: Percent of cases dismissed under the six-month rule					0.05%
24 (4) Fourth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the Fourth Judicial District Attorney to enforce, improve and ensure protection, safety,					
2 welfare and health for the citizens of Mora, San Miguel and Guadalupe counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,704.7				2,704.7
6 (b) Contractual services	13.0				13.0
7 (c) Other	164.3				164.3
8 Authorized FTE: 42.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of cases referred for screening					2,455
11 (b) Outcome: Percent of cases dismissed under the six-month rule					<1%
12 (c) Output: Number of cases prosecuted					2,255
13 (5) Fifth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,948.5				3,948.5
20 (b) Contractual services	16.3				16.3
21 (c) Other	159.5				159.5
22 Authorized FTE: 60.00 Permanent					
23 Performance measures:					
24 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
25 (b) Output: Number of cases prosecuted					4,200

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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 cases referred for screening					4,700
2 (6) Sixth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo, and Luna					
6 counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,215.8		43.4	128.2	2,387.4
10 (b) Contractual services	19.2				19.2
11 (c) Other	147.6				147.6
12 Authorized FTE: 35.00 Permanent; 3.00 Term					
13 Performance measures:					
14 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
15 (b) Output: Number of cases prosecuted					1,900
16 (c) Output: Number of cases referred for screening					2,200
17 (7) Seventh judicial district:					
18 The purpose of the prosecution program is to provide litigation, special programs and administrative					
19 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
20 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
21 Torrance counties.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,066.4				2,066.4
25 (b) Contractual services	12.5				12.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	133.1				133.1
2 Authorized FTE: 36.00 Permanent; 1.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of cases dismissed under the six-month rule					<1.5%
5 (b) Output: Number of cases prosecuted					1,950
6 (c) Output: Number of cases referred for screening					2,050
7 (8) Eighth 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 the protection, safety, welfare and health of the citizens within Taos, Colfax, and Union counties.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,175.8				2,175.8
14 (b) Contractual services	11.0				11.0
15 (c) Other	135.9				135.9
16 Authorized FTE: 36.00 Permanent					
17 Performance measures:					
18 (a) Output: Number of cases referred for screening					2,100
19 (b) Output: Number of cases prosecuted					1,500
20 (c) Outcome: Percent of cases dismissed under the six-month rule					<3%
21 (9) Ninth 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 Curry and Roosevelt 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	2,448.4				2,448.4
3 (b) Contractual services	10.3				10.3
4 (c) Other	104.8				104.8
5 Authorized FTE: 39.00 Permanent					
6 Performance measures:					
7 (a) Output: Number of cases prosecuted					3,000
8 (b) Output: Number of cases referred for screening					3,200
9 (c) Outcome: Percent of cases dismissed under the six-month rule					<1%
10 (10) Tenth 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 Quay, Harding and De Baca					
14 counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	843.8				843.8
18 (b) Contractual services	11.4				11.4
19 (c) Other	85.2				85.2
20 Authorized FTE: 13.00 Permanent					
21 Performance measures:					
22 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%
23 (b) Output: Number of cases prosecuted					1,000
24 (c) Output: Number of cases referred for screening					900
25 (11) Eleventh judicial district-division I:					

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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 San Juan county.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,867.1	591.5	131.0	78.1	3,667.7
7 (b) Contractual services	16.0				16.0
8 (c) Other	141.7				141.7
9 Authorized FTE: 55.00 Permanent; 11.60 Term					
10 Performance measures:					
11 (a) Output: Number of cases referred for screening					4,500
12 (b) Output: Number of cases prosecuted					3,000
13 (c) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
14 (12) Eleventh judicial district-division II:					
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 McKinley county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,830.1		124.0		1,954.1
21 (b) Contractual services	11.4				11.4
22 (c) Other	91.0				91.0
23 Authorized FTE: 33.00 Permanent; 3.00 Term					
24 Performance measures:					
25 (a) Outcome: Percent of cases dismissed under the six-month rule					<1%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of cases prosecuted					2,769
2 (c) Output: Number of cases referred for screening					3,478
3 (13) Twelfth judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,246.3			409.5	2,655.8
10 (b) Contractual services	15.0				15.0
11 (c) Other	152.1				152.1
12 Authorized FTE: 39.00 Permanent; 8.50 Term					
13 Performance measures:					
14 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
15 (b) Output: Number of cases prosecuted					3,400
16 (c) Output: Number of cases referred for screening					5,000
17 (14) Thirteenth judicial district:					
18 The purpose of the prosecution program is to provide litigation, special programs and administrative					
19 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
20 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval, and Valencia					
21 counties.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	4,102.8	137.5			4,240.3
25 (b) Contractual services	7.2				7.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	242.6	10.2			252.8
2 Authorized FTE: 80.00 Permanent; 2.00 Term					
3 Performance measures:					
4 (a) Outcome: Percent of cases dismissed under the six-month rule					<0.01%
5 (b) Output: Number of cases prosecuted					6,200
6 (c) Output: Number of cases referred for screening					7,966
7 Subtotal	[54,066.0]	[1,582.6]	[1,204.1]	[1,387.9]	58,240.6
8 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
9 (1) Administrative support:					
10 The purpose of the administrative support program is to provide fiscal, human resource, staff development,					
11 automation, victim program services and support to all district attorneys' offices in New Mexico and to					
12 members of the New Mexico children's safehouse network so that they may obtain and access the necessary					
13 resources in order to effectively and efficiently carry out their prosecutorial, investigative and					
14 programmatic functions.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	990.1				990.1
18 (b) Contractual services	17.2				17.2
19 (c) Other	775.3	200.0			975.3
20 Authorized FTE: 12.00 Permanent					
21 Performance measures:					
22 (a) Output: Number of victim notification events and escapes reported,					
23 monthly					7,500
24 (b) Output: Number of trainings conducted during the fiscal year					20
25 Subtotal	[1,782.6]	[200.0]			1,982.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 TOTAL JUDICIAL 192,516.8 23,879.9 8,602.9 2,354.2 227,353.8

2 C. GENERAL CONTROL

3 ATTORNEY GENERAL:

4 (1) Legal services:

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

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	7,069.4	6,347.2			13,416.6
11 (b) Contractual services	62.3	372.4			434.7
12 (c) Other	700.0	1,284.3	104.0		2,088.3

13 Authorized FTE: 158.00 Permanent; 1.00 Term

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

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of initial responses to requests for attorney				
3	general opinions made within three days of request 95%				
4	(2) Medicaid fraud:				
5	The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,				
6	recipient abuse and neglect in the medicaid program.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits 410.2 1,230.7 1,640.9				
10	(b) Contractual services 2.0 5.9 7.9				
11	(c) Other 79.8 239.4 319.2				
12	(d) Other financing uses 104.0 104.0				
13	Authorized FTE: 21.00 Permanent				
14	Performance measures:				
15	(a) Outcome: Three-year projected savings resulting from fraud				
16	investigations, in millions \$12.2				
17	(b) Explanatory: Total medicaid fraud recoveries identified, in thousands \$2,000				
18	Subtotal [8,323.7] [8,003.9] [104.0] [1,580.0] 18,011.6				
19	STATE AUDITOR:				
20	The purpose of the state auditor program is to audit the financial affairs of every agency annually so				
21	they can improve accountability and performance and to assure New Mexico citizens that funds are expended				
22	properly.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits 1,925.0 344.8 172.4 2,442.2				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	61.7	11.1	5.5		78.3
2 (c) Other	246.7	44.1	22.1		312.9
3 Authorized FTE: 32.00 Permanent; 1.00 Term					
4 Performance measures:					
5 (a) Output: Total audit fees generated					\$400,000
6 (b) Explanatory: Percent of audits completed by regulatory due date					80%
7 Subtotal	[2,233.4]	[400.0]	[200.0]		2,833.4
8 TAXATION AND REVENUE DEPARTMENT:					
9 (1) Tax administration:					
10 The purpose of the tax administration program is to provide registration and licensure requirements for					
11 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
12 provide funding for support services for the general public through appropriations.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	20,865.3	2,830.7		1,238.0	24,934.0
16 (b) Contractual services	54.6	44.0		13.0	111.6
17 (c) Other	5,159.6	552.8		222.9	5,935.3
18 Authorized FTE: 472.50 Permanent; 26.00 Term; 29.50 Temporary					
19 Performance measures:					
20 (a) Output: Percent of electronically filed returns (personal income					
21 tax, combined reporting system)					65%
22 (b) Outcome: Collections as a percent of collectable audit assessments					
23 generated in the current fiscal year					55%
24 (c) Outcome: Collections as a percent of collectable outstanding					
25 balances from the end of the prior fiscal year					20%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (2) Motor vehicle:					
2 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
3 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
4 conducting tests, investigations and audits.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	6,636.7	8,476.8			15,113.5
8 (b) Contractual services	1,328.0	2,158.7			3,486.7
9 (c) Other	3,411.4	2,364.5			5,775.9
10 Authorized FTE: 342.00 Permanent; 3.00 Term; 3.00 Temporary					
11 Performance measures:					
12 (a) Efficiency: Average call center wait time to reach an agent, in minutes					3.45
13 (b) Outcome: Percent of registered vehicles with liability insurance					92%
14 (c) Efficiency: Average wait time in q-matic-equipped offices, in minutes					14
15 (3) Property tax:					
16 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
17 appraisal of property and to assess property taxes within the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		2,476.8			2,476.8
21 (b) Contractual services		70.0			70.0
22 (c) Other		567.2			567.2
23 Authorized FTE: 41.00 Permanent					
24 Performance measures:					
25 (a) Output: Number of appraisals or valuations for companies conducting					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					540
2					
3					92%
4	(4) Compliance enforcement:				
5	The purpose of the compliance enforcement program is to support the overall mission of the taxation and				
6	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and				
7	other related financial crimes, as they impact New Mexico state taxes, in order to encourage and achieve				
8	voluntary compliance with state tax laws.				
9	Appropriations:				
10	(a) Personal services and				
11		1,277.7	516.1		1,793.8
12		9.9			9.9
13		260.8			260.8
14	Authorized FTE: 28.00 Permanent				
15	Performance measures:				
16					
17					40%
18					
19					100%
20	(5) Program support:				
21	The purpose of program support is to provide information system resources, human resource services,				
22	finance and accounting services, revenue forecasting and legal services to give agency personnel the				
23	resources needed to meet departmental objectives. For the general public, the program conducts hearings				
24	for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's				
25	tax programs.				

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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	12,549.9	787.2	374.8		13,711.9
4 (b) Contractual services	2,616.9	104.0	48.0		2,768.9
5 (c) Other	4,023.3	41.3	77.2		4,141.8
6 Authorized FTE: 191.00 Permanent					
7 Notwithstanding the provisions of Subsection E of Section 7-1-6.41 NMSA 1978, the department shall					
8 withhold an administrative fee in the amount of three and twenty-five hundredths percent of the					
9 distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 and, notwithstanding the provisions					
10 of Subsection F of that section, the portion of the fee equal to twenty-five hundredths percent of the					
11 amount to be distributed shall not be deposited in the general fund but shall be retained by the					
12 department and is included in the other state fund appropriations to the department to fund the fair share					
13 initiative.					
14 Performance measures:					
15 (a) Outcome: Percent of driving-while-intoxicated drivers' license					
16 revocations rescinded due to failure to hold hearings					
17 within ninety days					<1%
18 Subtotal	[58,194.1]	[20,990.1]	[500.0]	[1,473.9]	81,158.1
19 STATE INVESTMENT COUNCIL:					
20 (1) State investment:					
21 The purpose of the state investment program is to provide investment management of the state's permanent					
22 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
23 preserving the real value of the funds for future generation of New Mexicans.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		3,745.7		3,745.7
2	(b) Contractual services		29,837.3		29,837.3
3	(c) Other		791.5		791.5
4	Authorized FTE: 31.00 Permanent				
5	The other state funds appropriation to the state investment council in the contractual services category				
6	includes twenty-six million one hundred seven thousand six hundred dollars (\$26,107,600) to be used only				
7	for investment manager fees.				
8	Performance measures:				
9	(a) Outcome:	One-year annualized investment returns to exceed internal			
10		benchmarks, in basis points			>25
11	(b) Outcome:	Five-year annualized investment returns to exceed internal			
12		benchmarks, in basis points			>25
13	(c) Outcome:	One-year annualized percentile performance ranking in			
14		endowment investment peer universe			<49
15	(d) Outcome:	Five-year annualized percentile performance ranking in			
16		endowment investment peer universe			<49
17	Subtotal		[34,374.5]		34,374.5
18	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
19	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
20	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
21	program is to provide professional and coordinated policy development and analysis and oversight to the				
22	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
23	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
24	dollars.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,967.2				2,967.2
3 (b) Contractual services	83.9				83.9
4 (c) Other	168.0				168.0
5 Authorized FTE: 33.00 Permanent					
6 Performance measures:					
7 (a) Outcome: General fund reserves as a percent of recurring					
8 appropriations					5%
9 (2) Community development, local government assistance and fiscal oversight:					
10 The purpose of the community development, local government assistance and fiscal oversight program is to					
11 help counties, municipalities and special districts to maintain strong communities through sound fiscal					
12 advice and oversight, technical assistance, monitoring of project and program progress and timely					
13 processing of payments, grant agreements, and contracts.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,050.7	1,049.8		439.4	3,539.9
17 (b) Contractual services	1,845.7	2,083.1		32.0	3,960.8
18 (c) Other	77.2	31,534.6		14,269.6	45,881.4
19 (d) Other financing uses		1,300.0			1,300.0
20 Authorized FTE: 31.00 Permanent; 21.00 Term					
21 Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the other state					
22 funds appropriation in the other financing uses category includes one million dollars (\$1,000,000) from					
23 the local DWI grant fund to be transferred to the administrative office of the courts for drug courts.					
24 Performance measures:					
25 (a) Output: Number of capital projects older than five years for which					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					20
2	(b) Output:				
3					90%
4	(c) Outcome:				
5					14
6	(3) Fiscal management and oversight:				
7	The purpose of the fiscal management and oversight program is to provide for and promote financial				
8	accountability for public funds throughout state government by providing state agencies and the citizens				
9	of New Mexico with timely, accurate and comprehensive information on the financial status and expenditures				
10	of the state.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	4,009.5			4,009.5
14	(b) Contractual services	243.1			243.1
15	(c) Other	552.4			552.4
16	Authorized FTE: 59.00 Permanent				
17	Performance measures:				
18	(a) Efficiency: Length of time to issue the comprehensive annual financial				
19	report after the end of the fiscal year, in months				7
20	(4) Program support:				
21	The purpose of program support is to provide other department of finance and administration programs with				
22	central direction to agency management processes to ensure consistency, legal compliance and financial				
23	integrity; to administer the executive's exempt salary plan; and to review and approve all state				
24	professional service contracts.				
25	Appropriations:				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	1,405.6				1,405.6
3	(b) Contractual services	85.1				85.1
4	(c) Other	48.3				48.3
5	Authorized FTE: 19.00 Permanent					
6	Performance measures:					
7	(a) Outcome: Percent of funds reconciled and closed, as an internal					
8	process, within 15 days after month end					100%
9	(5) Dues and membership fees/special appropriations:					
10	Appropriations:					
11	(a) Council of state governments	92.4				92.4
12	(b) Western interstate commission					
13	for higher education	120.3				120.3
14	(c) Education commission of the					
15	states	58.2				58.2
16	(d) National association of					
17	state budget officers	15.1				15.1
18	(e) National conference of state					
19	legislatures	127.1				127.1
20	(f) Western governors'					
21	association	34.6				34.6
22	(g) Governmental accounting					
23	standards board	15.1				15.1
24	(h) National center for state					
25	courts	89.5				89.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) National conference of					
2	insurance legislators	9.7				9.7
3	(j) National council of legislators					
4	from gaming states	2.9				2.9
5	(k) National governors'					
6	association	77.4				77.4
7	(l) Citizens' review board	319.0		174.3		493.3
8	(m) Emergency water supply fund	118.4				118.4
9	(n) Fiscal agent contract	840.0				840.0
10	(o) State planning districts	670.2				670.2
11	(p) Youth mentoring program	2,207.7				2,207.7
12	(q) Luna county teen court		20.0			20.0
13	(r) Santa Fe teen court		60.0			60.0
14	(s) Law enforcement protection					
15	fund		7,809.4			7,809.4
16	(t) Leasehold community					
17	assistance	124.4				124.4
18	(u) New Mexico acequia					
19	commission	7.0				7.0
20	(v) Food banks	339.4				339.4
21	(w) County detention of					
22	prisoners	3,000.0				3,000.0
23	Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
24	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds					
25	and on review by the legislative finance committee, the secretary of the department of finance and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 administration is authorized to transfer from the general fund operating reserve to the state board of
 2 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an
 3 aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2012. Repayments
 4 of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency
 5 fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total amounts
 6 deposited in fiscal year 2012 exceed two hundred fifty thousand dollars (\$250,000), any additional
 7 repayments shall be transferred to the general fund.

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

11 Subtotal [21,805.1] [43,856.9] [174.3] [14,741.0] 80,577.3

12 PUBLIC SCHOOL INSURANCE AUTHORITY:

13 (l) Benefits:

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

17 Appropriations:

18 (a) Contractual services	285,660.0	285,660.0
19 (b) Other financing uses	640.1	640.1

20 Performance measures:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (2) Risk:					
2 The purpose of the risk program is to provide economical and comprehensive property, liability and					
3 workers' compensation programs to educational entities so they are protected against injury and loss.					
4 Appropriations:					
5 (a) Contractual services		63,425.2			63,425.2
6 (b) Other financing uses		640.1			640.1
7 Performance measures:					
8 (a) Outcome: Number of workers' compensation claims in the area of					
9 ergonomics					≤192
10 (b) Outcome: Average cost per claim for current fiscal year as compared					
11 with prior fiscal year					≤\$5,250
12 (3) Program support:					
13 The purpose of program support is to provide administrative support for the benefits and risk programs and					
14 to assist the agency in delivering services to its constituents.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			872.2		872.2
18 (b) Contractual services			190.6		190.6
19 (c) Other			217.4		217.4
20 Authorized FTE: 11.00 Permanent					
21 Subtotal		[350,365.4]	[1,280.2]		351,645.6
22 RETIREE HEALTH CARE AUTHORITY:					
23 (1) Health care benefits administration:					
24 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
25 and optional healthcare benefits and life insurance to current and future eligible retirees and their					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 dependents so they may access covered and available core group and optional healthcare benefits and life					
2 insurance benefits when they need them.					
3 Appropriations:					
4 (a) Contractual services		234,278.0			234,278.0
5 (b) Other financing uses		2,730.1			2,730.1
6 Performance measures:					
7 (a) Output: Minimum number of years of long-term actuarial solvency					15
8 (b) Outcome: Total revenue generated, in millions					\$252
9 (c) Efficiency: Total revenue increase to the reserve fund, in millions					\$17.7
10 (d) Efficiency: Total healthcare benefits program claims paid, in millions					\$234.3
11 (2) Program support:					
12 The purpose of program support is to provide administrative support for the healthcare benefits					
13 administration program to assist the agency in delivering its services to its constituents.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			1,709.1		1,709.1
17 (b) Contractual services			488.2		488.2
18 (c) Other			532.8		532.8
19 Authorized FTE: 25.00 Permanent					
20 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
21 fiscal year 2012 shall revert to the healthcare benefits administration program.					
22 Performance measures:					
23 (a) Outcome: Number of prior-year audit findings that recur					0
24 Subtotal		[237,008.1]	[2,730.1]		239,738.2
25 GENERAL SERVICES DEPARTMENT:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (1) Employee group health benefits:					
2 The purpose of the employee group health benefits program is to effectively administer comprehensive					
3 health-benefit plans to state and local government employees.					
4 Appropriations:					
5 (a) Contractual services			20,280.0		20,280.0
6 (b) Other			331,167.8		331,167.8
7 (c) Other financing uses			1,626.7		1,626.7
8 Performance measures:					
9 (a) Efficiency: Percent change in state employee medical premium compared					
10 with the industry average					0%
11 (b) Efficiency: Percent change in dental premium compared with the national					
12 average					0%
13 (c) Explanatory: Percent of eligible state employees purchasing state health					
14 insurance					90%
15 (2) Risk management:					
16 The purpose of the risk management program is to protect the state's assets against property, public					
17 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
18 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
19 manner.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			4,008.7		4,008.7
23 (b) Other			462.8		462.8
24 (c) Other financing uses			2,455.0		2,455.0
25 Authorized FTE: 60.00 Permanent					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory:	Projected financial position of the public property fund			100%
3	(b) Explanatory:	Projected financial position of the workers' compensation			
4		fund			35%
5	(c) Explanatory:	Projected financial position of the public liability fund			50%
6	(3) Risk management funds:				
7	Appropriations:				
8	(a) Public liability		33,347.7		33,347.7
9	(b) Surety bond		145.3		145.3
10	(c) Public property reserve		10,951.8		10,951.8
11	(d) Local public body unemployment				
12	compensation reserve		3,559.0		3,559.0
13	(e) Workers' compensation				
14	retention		18,490.6		18,490.6
15	(f) State unemployment				
16	compensation		21,403.7		21,403.7
17	(4) State printing services:				
18	The purpose of the state printing services program is to provide cost-effective printing and publishing				
19	services for governmental agencies.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		801.2		801.2
23	(b) Contractual services		4.0		4.0
24	(c) Other		420.9		420.9
25	(d) Other financing uses		92.3		92.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 18.00 Permanent				
2	(5) Business office space management and maintenance services:				
3	The purpose of the business office space management and maintenance services program is to provide				
4	employees and the public with effective property management so agencies can perform their missions in an				
5	efficient and responsive manner.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	6,469.6			6,469.6
9	(b) Contractual services	212.3			212.3
10	(c) Other	5,193.3			5,193.3
11	(d) Other financing uses	157.5			157.5
12	Authorized FTE: 163.00 Permanent				
13	Performance measures:				
14	(a) Explanatory:	Percent of state-controlled office space occupied			95%
15	(6) Transportation services:				
16	The purpose of the transportation services program is to provide centralized and effective administration				
17	of the state's motor pool and aircraft transportation services so agencies can perform their missions in				
18	an efficient and responsive manner.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	43.8	2,375.3		2,419.1
22	(b) Contractual services	1.1	60.8		61.9
23	(c) Other	144.4	7,834.5		7,978.9
24	(d) Other financing uses	10.7	579.9		590.6
25	Authorized FTE: 38.00 Permanent				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory: Percent of short-term vehicle use				50%
3	(b) Output: Percent of cars and other light-duty vehicles purchased by				
4	state agencies that exceed existing federal fuel efficiency				
5	standards for passenger vehicles				100%
6	(c) Efficiency: Percent of total available aircraft fleet hours used				40%
7	(7) Procurement services:				
8	The purpose of the procurement services program is to provide a procurement process for tangible property				
9	for government entities to ensure compliance with the Procurement Code so agencies can perform their				
10	missions in an efficient and responsive manner.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	1,175.3	521.1		1,696.4
14	(b) Other	170.5	75.6		246.1
15	(c) Other financing uses	64.4	28.5		92.9
16	Authorized FTE: 29.00 Permanent				
17	Performance measures:				
18	(a) Outcome: Percent of all price agreement renewals considered for				
19	"best value" strategic sourcing option				20%
20	(b) Quality: Percent of customers satisfied with procurement services				90%
21	(c) Outcome: Number of small business clients assisted				250
22	(d) Output: Number of government employees trained on Procurement Code				
23	compliance and methods				500
24	(8) Program support:				
25	The purpose of program support is to manage the program performance process to demonstrate success.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits			2,745.1		2,745.1
4 (b) Contractual services			209.9		209.9
5 (c) Other			433.3		433.3
6 Authorized FTE: 38.00 Permanent					
7 Any unexpended balances in program support of the general services department remaining at the end of					
8 fiscal year 2012 shall revert to the procurement services, printing services, risk management, employee					
9 group benefits, business office space management and maintenance, and transportation services programs					
10 based on the proportion of each individual programs' assessments for program support.					
11 Subtotal	[13,642.9]	[625.2]	[463,456.3]		477,724.4
12 EDUCATIONAL RETIREMENT BOARD:					
13 (1) Educational retirement:					
14 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
15 retired members so they can have secure monthly benefits when their careers are finished.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		4,405.5			4,405.5
19 (b) Contractual services		35,038.0			35,038.0
20 (c) Other		834.6			834.6
21 Authorized FTE: 58.00 Permanent					
22 The other state funds appropriation to the educational retirement program of the educational retirement					
23 board in the contractual services category includes thirty million six hundred thousand dollars					
24 (\$30,600,000) to be used only for investment manager fees.					
25 The other state funds appropriation to the educational retirement program of the educational					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 retirement board in the contractual services category includes one million three hundred fifty thousand					
2 dollars (\$1,350,000) for payment of custody services associated with the fiscal agent contract.					
3 The other state funds appropriation to the educational retirement program of the educational					
4 retirement board in the contractual services category includes one million seven hundred twenty-seven					
5 thousand three hundred dollars (\$1,727,300) for payment of legal services.					
6 Performance measures:					
7 (a) Outcome: Average rate of return over a cumulative five-year period					8%
8 (b) Outcome: Funding period of unfunded actuarial accrued liability, in					
9 years					≤30
10 Subtotal		[40,278.1]			40,278.1
11 NEW MEXICO SENTENCING COMMISSION:					
12 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations,					
13 and assistance from a coordinated cross-agency perspective to the three branches of government and					
14 interested citizens so they have the resources they need to make policy decisions that benefit the					
15 criminal and juvenile justice systems.					
16 Appropriations:					
17 (a) Contractual services	529.8		25.4		555.2
18 (b) Other			4.6		4.6
19 Performance measures:					
20 (a) Outcome: Percent of total possible victims who receive automated					
21 victim notification					25%
22 Subtotal	[529.8]		[30.0]		559.8
23 PUBLIC DEFENDER DEPARTMENT:					
24 (1) Criminal legal services:					
25 The purpose of the criminal legal services program is to provide effective legal representation and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
2 community as a partner in assuring a fair and efficient criminal justice system sustains New Mexico's					
3 statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	23,849.8				23,849.8
7 (b) Contractual services	9,887.4	74.4			9,961.8
8 (c) Other	5,311.2	165.6			5,476.8
9 Authorized FTE: 411.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of alternative sentencing treatment placements for					
12 felony and juvenile clients					4,000
13 (b) Efficiency: Percent of cases in which application fees were collected					35%
14 (c) Quality: Percent of felony cases resulting in a reduction of					
15 original formally filed charges					37%
16 Subtotal	[39,048.4]	[240.0]			39,288.4
17 GOVERNOR:					
18 (1) Executive management and leadership:					
19 The purpose of the executive management and leadership program is to provide appropriate management and					
20 leadership to the executive branch of government to allow for a more efficient and effective operation of					
21 the agencies within that branch of government on behalf of the citizens of the state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,740.7				2,740.7
25 (b) Contractual services	63.8				63.8

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	496.4				496.4
2	Authorized FTE: 27.00 Permanent					
3	Subtotal	[3,300.9]				3,300.9
4	LIEUTENANT GOVERNOR:					
5	(1) State ombudsman:					
6	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
7	between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
8	problems citizens may have to the proper entities, and keep records of activities and make an annual					
9	report to the governor.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	558.2				558.2
13	(b) Contractual services	19.2				19.2
14	(c) Other	56.3				56.3
15	Authorized FTE: 6.00 Permanent					
16	Subtotal	[633.7]				633.7
17	DEPARTMENT OF INFORMATION TECHNOLOGY:					
18	(1) Compliance and project management:					
19	The purpose of the compliance and project management program is to provide information technology					
20	strategic planning, oversight and consulting services to New Mexico government agencies so they can					
21	improve services provided to New Mexico citizens.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	522.7				522.7
25	(b) Other	23.0				23.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses	116.7				116.7
2 Authorized FTE: 6.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Percent of executive agency certified projects reviewed					
5 monthly for compliance and oversight requirements					100%
6 (b) Output: Percent of information technology projects that require and					
7 receive a formal architecture review prior to project					
8 implementation					100%
9 (2) Enterprise services:					
10 The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice,					
11 radio, video and data communications through the state's enterprise data center and telecommunications					
12 network.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits			12,221.8		12,221.8
16 (b) Contractual services			8,484.9		8,484.9
17 (c) Other			20,877.5		20,877.5
18 (d) Other financing uses			9,209.2		9,209.2
19 Authorized FTE: 159.00 Permanent					
20 The internal service funds/interagency transfers appropriation to the enterprise services program of the					
21 department of information technology in the other financing uses category includes six million dollars					
22 (\$6,000,000) for the equipment replacement revolving funds.					
23 Performance measures:					
24 (a) Output: Amount of information technology savings, cost avoidance or					
25 both realized through enterprise services and promotion of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					\$4
2	(b) Output:				
3					≤0:19
4	(c) Output:				
5					
6					0%
7	(d) Outcome:				
8					≤0.01%
9	(3) Equipment replacement revolving funds:				
10	Appropriations:				
11	(a) Contractual services		525.0		525.0
12	(b) Other		5,475.0		5,475.0
13	The internal service funds/interagency transfers appropriation to the equipment replacement revolving				
14	funds of the department of information technology in the other category includes one million three hundred				
15	thousand dollars (\$1,300,000) for the statewide human resources, accounting and management reporting				
16	system equipment replacement fund.				
17	(4) Program support:				
18	The purpose of program support is to provide management and ensure cost recovery and allocation services				
19	through leadership, policies, procedures and administrative support for the department.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		2,961.5		2,961.5
23	(b) Contractual services		40.9		40.9
24	(c) Other		206.8		206.8
25	Authorized FTE: 40.00 Permanent				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of audit corrective action plan commitments					
3 completed on schedule					95%
4 (b) Outcome: Percent of mainframe services meeting federal standards for					
5 cost recovery					100%
6 (c) Outcome: Percent of voice, data and radio services meeting federal					
7 standards for cost recovery					100%
8 Subtotal	[662.4]		[60,002.6]		60,665.0
9 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
10 (l) Pension administration:					
11 The purpose of the pension administration program is to provide information, retirement benefits, and an					
12 actuarially sound fund to association members so they can receive the defined benefit they are entitled to					
13 when they retire from public service.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		5,503.0			5,503.0
17 (b) Contractual services		23,558.9			23,558.9
18 (c) Other		1,310.0			1,310.0
19 Authorized FTE: 76.00 Permanent					
20 The other state funds appropriation to the pension administration program of the public employees					
21 retirement association in the contractual services category includes eighteen million seven hundred sixty-					
22 eight thousand two hundred dollars (\$18,768,200) to be used only for investment manager and consulting					
23 fees.					
24 The other state funds appropriation to the pension administration program of the public employees					
25 retirement association in the contractual services category includes two million dollars (\$2,000,000) to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 be used only for fiscal agent custody services.

2 The other state funds appropriation to the pension administration program of the public employees
3 retirement association in the contractual services category includes one million one hundred fifty-five
4 thousand dollars (\$1,155,000) to be used only for information technology services.

5 The other state funds appropriation to the pension administration program of the public employees
6 retirement association in the contractual services category includes one million one hundred forty-six
7 thousand dollars (\$1,146,000) to be used only for investment-related legal services.

8 Performance measures:

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

12 (b) Explanatory: Number of years needed to finance the unfunded actuarial
13 accrued liability for the public employees retirement fund
14 with current statutory contribution rates ≤30

15 (c) Outcome: Five-year average annualized investment returns to exceed
16 internal benchmark, in basis points ≥50 b.p.

17 (d) Outcome: Five-year annualized performance ranking in a national
18 survey of fifty to sixty similar large public pension plans
19 in the United States, as a percentile ≤25th

20 Subtotal [30,371.9] 30,371.9

21 STATE COMMISSION OF PUBLIC RECORDS:

22 (1) Records, information and archival management:

23 The purpose of the records, information and archival management program is to develop, implement and
24 provide tools, methodologies and services for use by, and for the benefit of, government agencies,
25 historical record repositories and the public so the state can effectively create, preserve, protect and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 properly dispose of records, facilitate their use and understanding and protect the interests of the					
2 citizens of New Mexico.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,289.1		54.3		2,343.4
6 (b) Contractual services	26.6		10.0		36.6
7 (c) Other	189.4		153.1		342.5
8 Authorized FTE: 40.00 Permanent; 2.00 Term					
9 Performance measures:					
10 (a) Outcome: Maximum number of days between rule effective date and					
11 online availability					32
12 (b) Outcome: Percent of total records items scheduled, reviewed, amended					
13 or replaced within a five-year period					30%
14 Subtotal	[2,505.1]		[217.4]		2,722.5
15 SECRETARY OF STATE:					
16 (1) Administration and operations:					
17 The purpose of the administration and operations program is to provide operational services to commercial					
18 and business entities and citizens - including administration of notary public commissions, uniform					
19 commercial code filings, trademark registrations and partnerships - and to provide administrative services					
20 needed to carry out elections.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,443.9				2,443.9
24 (b) Contractual services	519.1				519.1
25 (c) Other	215.4				215.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 38.00 Permanent; 1.00 Temporary				
2	Performance measures:				
3	(a) Output:	Percent of partnership registration requests processed			
4		within the three-day statutory deadline			100%
5	(2) Elections:				
6	The purpose of the elections program is to provide voter education and information on election law and				
7	government ethics to citizens, public officials and candidates so they can comply with state law.				
8	Appropriations:				
9	(a) Contractual services	25.0			25.0
10	(b) Other	1,203.3	1,054.0		2,257.3
11	Notwithstanding any restriction on the use of the public election fund one million fifty thousand dollars				
12	(\$1,050,000) is appropriated to the elections program of the secretary of state for election expenses.				
13	Performance measures:				
14	(a) Outcome:	Percent of eligible registered voters who are registered to			
15		vote			78%
16	(b) Outcome:	Percent of campaign reports filed electronically by the due			
17		date			98%
18	(c) Outcome:	Percent of voting machines tested			100%
19	Subtotal	[4,406.7]	[1,054.0]		5,460.7
20	PERSONNEL BOARD:				
21	(1) Human resource management:				
22	The purpose of the human resource management program is to provide a flexible system of merit-based				
23	opportunity, appropriate compensation, human resource accountability and employee development that meets				
24	the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the				
25	management of state affairs may be provided while protecting the interest of the public.				

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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	3,568.0	29.0			3,597.0
4 (b) Contractual services	26.4				26.4
5 (c) Other	232.8				232.8
6 Authorized FTE: 54.00 Permanent					
7 Any unexpended balances remaining in the state employees' career development conference fund at the end of					
8 fiscal year 2012 shall not revert to the general fund.					
9 Performance measures:					
10 (a) Outcome: Average number of days to fill a vacant position					40
11 (b) Outcome: Percent of union grievances resolved prior to formal					
12 arbitration					98%
13 (c) Explanatory: Percent of new employees who successfully complete their					
14 probationary period					85%
15 (d) Outcome: Number of rule compliance audit reviews performed during					
16 the fiscal year					5
17 (e) Output: Percent of eligible employees with a completed performance					
18 appraisal on record at the close of the fiscal year					99%
19 (f) Outcome: Number of personnel system review audits performed during					
20 the fiscal year					4
21 (g) Outcome: Average employee pay as a percent of board-approved					
22 comparator market based on legislative authorization					100%
23 (h) Explanatory: Percent of new-hire employee turnover					20%
24 Subtotal	[3,827.2]	[29.0]			3,856.2
25 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					

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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 public employee labor relations board is to assure all state and local public body					
2 employees have the right to organize and bargain collectively with their employers or to refrain from					
3 such.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	169.7				169.7
7 (b) Contractual services	4.1				4.1
8 (c) Other	41.0				41.0
9 Authorized FTE: 2.00 Permanent					
10 Subtotal	[214.8]				214.8
11 STATE TREASURER:					
12 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
13 accountability for receipt, investment and disbursement of public funds to protect the financial interests					
14 of New Mexico citizens.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,918.6				2,918.6
18 (b) Contractual services	191.0				191.0
19 (c) Other	525.1	122.3			647.4
20 Authorized FTE: 41.00 Permanent					
21 Performance measures:					
22 (a) Outcome: One-year annualized investment return on local government					
23 investment pool to exceed internal benchmark, in basis					
24 points					5
25 (b) Outcome: One-year annualized investment return on general fund core					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					5
	portfolio to exceed internal benchmarks, in basis points				
2	[3,634.7]	[122.3]			3,757.0
3	TOTAL GENERAL CONTROL	162,962.9	767,719.4	528,694.9	17,794.9
4				1,477,172.1	
	D. COMMERCE AND INDUSTRY				
5	BOARD OF EXAMINERS FOR ARCHITECTS:				
6	(1) Architectural registration:				
7	The purpose of the architectural registration program is to provide architectural registration to approved				
8	applicants so they can practice architecture.				
9	Appropriations:				
10	(a) Personal services and				
11			253.0		253.0
	employee benefits				
12			8.4		8.4
	(b) Contractual services				
13			100.7		100.7
	(c) Other				
14	Authorized FTE: 4.00 Permanent				
15			[362.1]		362.1
	Subtotal				
16	BORDER AUTHORITY:				
17	(1) Border development:				
18	The purpose of the border development program is to encourage and foster trade development in the state by				
19	developing port facilities and infrastructure at international ports of entry to attract new industries				
20	and business to the New Mexico border and to assist industries, businesses and the traveling public in				
21	their efficient and effective use of ports and related facilities.				
22	Appropriations:				
23	(a) Personal services and				
24		243.5	59.0		302.5
	employee benefits				
25		26.2	6.0		32.2
	(b) Contractual services				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	79.6	15.0			94.6
2 Authorized FTE: 4.00 Permanent					
3 Performance measures:					
4 (a) Outcome: Annual trade share of New Mexico ports within the west					
5 Texas and New Mexico region					5%
6 Subtotal	[349.3]	[80.0]			429.3
7 TOURISM DEPARTMENT:					
8 (1) Marketing and promotion:					
9 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
10 special events for the consumer and trade so they may increase their awareness of New Mexico as a premier					
11 tourist destination.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,604.6				1,604.6
15 (b) Contractual services	450.3				450.3
16 (c) Other	3,750.3	90.0			3,840.3
17 Authorized FTE: 37.50 Permanent; 1.00 Term					
18 The general fund appropriation to the marketing and promotion program of the tourism department includes					
19 four hundred thousand dollars (\$400,000) in the contractual services category and three million forty-five					
20 thousand dollars (\$3,045,000) in the other category for direct marketing, promotion and advertising. Of					
21 the appropriation in the other category, one hundred thousand dollars (\$100,000) shall be used on					
22 statewide advertising with the state parks division of the energy, minerals and natural resources					
23 department, one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with					
24 the cultural affairs department and fifty thousand dollars (\$50,000) shall be used on statewide					
25 advertising efforts to promote golf tourism.					

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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:	New Mexico's domestic tourism market share			1.25%
3	(b) Output:	Print advertising conversion rate			25%
4	(c) Output:	Broadcast conversion rate			34%
5	(d) Explanatory:	Number of visits to visitor information centers			1,300,000
6	(e) Efficiency:	Number of return visitors to New Mexico			19,000,000
7	(2) Tourism development:				
8	The purpose of the tourism development program is to provide constituent services for communities, regions				
9	and other entities so they may identify their needs and assistance can be provided to locate resources to				
10	fill those needs, whether internal or external to the organization.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	147.9		196.4	344.3
14	(b) Contractual services	39.4		52.3	91.7
15	(c) Other	798.9		1,058.9	1,857.8
16	Authorized FTE: 5.00 Permanent				
17	The general fund appropriation to the tourism development program of the tourism department in the other				
18	category includes six hundred thousand dollars (\$600,000) for the cooperative advertising program.				
19	Performance measures:				
20	(a) Outcome:	Number of partnered cooperative advertising applications			
21		received			25
22	(3) New Mexico magazine:				
23	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for				
24	a state and global audience so the audience can learn about New Mexico from a cultural, historical and				
25	educational perspective.				

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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		1,181.3			1,181.3
4 (b) Contractual services		836.9			836.9
5 (c) Other		2,078.2			2,078.2
6 Authorized FTE: 17.00 Permanent					
7 Performance measures:					
8 (a) Output: Advertising revenue per issue, in thousands					\$110
9 (b) Outcome: Circulation rate					100,000
10 (c) Output: Collection rate					99.2%
11 (4) Sports authority:					
12 The purpose of the sports authority program is to recruit new events and retain existing events of					
13 professional and amateur sports to advance the economy and tourism in the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	75.0				75.0
17 (b) Contractual services	30.0				30.0
18 Authorized FTE: 1.00 Permanent					
19 (5) Program support:					
20 The purpose of program support is to provide administrative assistance to support the department's					
21 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
22 and maintaining full compliance with state rules and regulations.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	971.8				971.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	27.6				27.6
2 (c) Other	418.2				418.2
3 Authorized FTE: 15.00 Permanent					
4 Subtotal	[8,314.0]	[4,186.4]	[1,307.6]		13,808.0
5 ECONOMIC DEVELOPMENT DEPARTMENT:					
6 (1) Economic development:					
7 The purpose of the economic development program is to assist communities in preparing for their role in					
8 the new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can					
9 increase their wealth and improve their quality of life.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,706.4				1,706.4
13 (b) Contractual services	1,057.4				1,057.4
14 (c) Other	157.6				157.6
15 Authorized FTE: 26.00 Permanent					
16 Performance measures:					
17 (a) Outcome: Percent of employees whose wages were subsidized by the job					
18 training incentive program					60%
19 (b) Outcome: Total number of jobs created due to economic development					
20 department efforts					2,200
21 (c) Outcome: Number of rural jobs created					1,000
22 (d) Outcome: Number of jobs created through business relocations					
23 facilitated by the economic development partnership					2,200
24 (e) Outcome: Number of jobs created by mainstreet					570
25 (2) Film:					

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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 film program is to maintain the core business for the film location services and					
2 stimulate growth in digital film media to maintain the economic vitality of New Mexico film industry.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	656.1				656.1
6 (b) Contractual services	97.8				97.8
7 (c) Other	121.8				121.8
8 Authorized FTE: 9.00 Permanent					
9 Performance measures:					
10 (a) Output: Number of media industry worker days					150,000
11 (3) Mexican affairs:					
12 The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New					
13 Mexicans so they can increase their wealth and improve their quality of life.					
14 Appropriations:					
15 (a) Contractual services	51.8				51.8
16 (b) Other	36.5				36.5
17 Performance measures:					
18 (a) Output: Number of jobs created by maquiladora suppliers					230
19 (4) Technology commercialization:					
20 The purpose of the technology commercialization program is to increase the start-up, relocation and growth					
21 of technology-based business in New Mexico to give New Mexicans the opportunity for high-paying jobs.					
22 Appropriations:					
23 (a) Contractual services	6.0				6.0
24 (b) Other	14.0				14.0
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:	Amount of investment as a result of office of science and				
2	technology efforts, in millions				\$40
3 (b) Output:	Number of new angel investors found as a result of office				
4	of science and technology efforts				18
5 (5) Program support:					
6	The purpose of program support is to provide central direction to agency management processes and fiscal				
7	support to agency programs to ensure consistency, continuity and legal compliance.				
8	Appropriations:				
9 (a) Personal services and					
10	employee benefits	1,550.0			1,550.0
11 (b) Contractual services	842.0				842.0
12 (c) Other	223.2				223.2
13	Authorized FTE: 21.00 Permanent				
14	Subtotal	[6,520.6]			6,520.6
15	REGULATION AND LICENSING DEPARTMENT:				
16 (1) Construction industries and manufactured housing:					
17	The purpose of the construction industries and manufactured housing program is to provide code compliance				
18	oversight; issue licenses, permits, and citations; perform inspections; administer exams; process				
19	complaints; and enforce laws, rules, and regulations relating to general construction and manufactured				
20	housing standards to industry professionals.				
21	Appropriations:				
22 (a) Personal services and					
23	employee benefits	6,835.2			6,835.2
24 (b) Contractual services	48.4				48.4
25 (c) Other	1,019.5	100.0	250.0	107.0	1,476.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 126.00 Permanent; 3.00 Term				
2	Performance measures:				
3	(a) Output:	Percent of consumer complaint cases resolved out of the			
4		total number of complaints filed			90%
5	(b) Efficiency:	Percent of all inspections performed, including			
6		installations of manufactured homes in the field, within			
7		seven days of inspection request			85%
8	(2) Financial institutions and securities:				
9	The purpose of the financial institutions and securities program is to issue charters and licenses;				
10	perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor				
11	protection and confidence so that capital formation is maximized and a secure financial infrastructure is				
12	available to support economic development.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	2,105.3	696.4		2,801.7
16	(b) Contractual services	24.9	175.3		200.2
17	(c) Other	207.0	168.5		375.5
18	Authorized FTE: 44.00 Permanent				
19	Performance measures:				
20	(a) Outcome:	Percent of statutorily complete applications processed			
21		within a standard number of days by type of application			95%
22	(b) Outcome:	Percent of examination reports mailed to a depository			
23		institution within thirty days of exit from the institution			
24		or the exit conference meeting			95%
25	(3) Alcohol and gaming:				

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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 alcohol and gaming program is to regulate the sale, service and public consumption of					
2 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
3 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	785.4				785.4
7 (b) Contractual services	39.1				39.1
8 (c) Other	33.1				33.1
9 Authorized FTE: 16.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of days to resolve an administrative citation that					
12 does not require a hearing					70
13 (b) Outcome: Number of days to issue a restaurant (beer and wine) liquor					
14 license					120
15 (4) Program support:					
16 The purpose of program support is to provide leadership and centralized direction, financial management,					
17 information systems support and human resources support for all agency organizations in compliance with					
18 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance					
19 with statutes and resolve or mediate consumer complaints.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,300.2		1,062.2		2,362.4
23 (b) Contractual services	104.1		186.7		290.8
24 (c) Other	236.2		242.1		478.3
25 Authorized FTE: 31.70 Permanent; 3.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) New Mexico public accountancy board:					
2 The purpose of the public accountancy 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		300.5			300.5
8 (b) Contractual services		16.6			16.6
9 (c) Other		117.6			117.6
10 (d) Other financing uses		69.0			69.0
11 Authorized FTE: 5.00 Permanent					
12 (6) Board of acupuncture and oriental medicine:					
13 The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing,					
14 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
15 qualified to practice.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		158.2			158.2
19 (b) Contractual services		19.9			19.9
20 (c) Other		21.0			21.0
21 (d) Other financing uses		17.7			17.7
22 Authorized FTE: 3.20 Permanent					
23 (7) New Mexico athletic commission:					
24 The purpose of the New Mexico athletic commission program is to provide efficient licensing, compliance					
25 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 practice.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		78.2			78.2
5 (b) Contractual services		9.0			9.0
6 (c) Other		23.9			23.9
7 (d) Other financing uses		18.4			18.4
8 Authorized FTE: 1.00 Permanent					
9 (8) Athletic trainer practice board:					
10 The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance					
11 and regulatory services to protect the public by ensuring that licensed professionals are qualified to					
12 practice.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		10.1			10.1
16 (b) Contractual services		0.5			0.5
17 (c) Other		5.8			5.8
18 (d) Other financing uses		3.7			3.7
19 Authorized FTE: .20 Permanent					
20 (9) Board of barbers and cosmetologists:					
21 The purpose of the barbers and cosmetology program is to provide efficient licensing, compliance and					
22 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
23 practice.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		525.5			525.5
2	(b) Contractual services		45.0			45.0
3	(c) Other		92.0			92.0
4	(d) Other financing uses		148.4			148.4
5	Authorized FTE: 11.60 Permanent					
6	(10) Chiropractic board:					
7	The purpose of the chiropractic 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		111.9			111.9
12	(b) Contractual services		2.0			2.0
13	(c) Other		17.8			17.8
14	(d) Other financing uses		20.0			20.0
15	Authorized FTE: 2.10 Permanent					
16	(11) Counseling and therapy practice board:					
17	The purpose of the counseling and therapy practice 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		278.0			278.0
23	(b) Contractual services		10.5			10.5
24	(c) Other		57.9			57.9
25	(d) Other financing uses		68.7			68.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 5.90 Permanent				
2	(12) New Mexico board of dental health care:				
3	The purpose of the dental health care 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	257.7			257.7
8	(b) Contractual services				
9	(c) Other				
10	(d) Other financing uses				
11	Authorized FTE: 4.90 Permanent				
12	(13) Interior design board:				
13	The purpose of the interior design 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	13.5			13.5
19	(b) Other				
20	(c) Other financing uses				
21	Authorized FTE: .20 Permanent				
22	(14) Board of landscape architects:				
23	The purpose of the landscape architects board program is to provide efficient licensing, compliance and				
24	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
25	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		18.4			18.4
4	(b) Contractual services		0.5			0.5
5	(c) Other		8.0			8.0
6	(d) Other financing uses		5.7			5.7
7	Authorized FTE: .30 Permanent					
8	(15) Massage therapy board:					
9	The purpose of the massage therapy board program is to provide efficient licensing, compliance and					
10	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
11	practice.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		200.4			200.4
15	(b) Contractual services		2.0			2.0
16	(c) Other		12.6			12.6
17	(d) Other financing uses		39.5			39.5
18	Authorized FTE: 3.50 Permanent					
19	(16) Board of nursing home administrators:					
20	The purpose of the nursing home administrators board program is to provide efficient licensing, compliance					
21	and 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		29.3			29.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other		1.3			1.3
2	(c) Other financing uses		6.9			6.9
3	Authorized FTE: .60 Permanent					
4	(17) Nutrition and dietetics practice board:					
5	The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,					
6	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
7	qualified to practice.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		14.2			14.2
11	(b) Other		14.1			14.1
12	(c) Other financing uses		7.0			7.0
13	Authorized FTE: .30 Permanent					
14	(18) Board of examiners for occupational therapy:					
15	The purpose of the examiners for occupational therapy board program is to provide efficient licensing,					
16	compliance and regulatory services to protect the public by ensuring that licensed professionals are					
17	qualified to practice.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits		32.5			32.5
21	(b) Contractual services		3.0			3.0
22	(c) Other		20.1			20.1
23	(d) Other financing uses		15.0			15.0
24	Authorized FTE: .60 Permanent					
25	(19) Board of optometry:					

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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 optometry board program is to provide efficient licensing, compliance and regulatory					
2 services to protect the public by ensuring that licensed professionals are qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		41.5			41.5
6 (b) Contractual services		11.0			11.0
7 (c) Other		7.3			7.3
8 (d) Other financing uses		10.5			10.5
9 Authorized FTE: .80 Permanent					
10 (20) Board of osteopathic medical examiners:					
11 The purpose of the osteopathic medical examiners 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		48.1			48.1
17 (b) Contractual services		2.0			2.0
18 (c) Other		20.7			20.7
19 (d) Other financing uses		9.9			9.9
20 Authorized FTE: 1.00 Permanent					
21 (21) Board of pharmacy:					
22 The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory					
23 services to protect the public by ensuring that licensed professionals are qualified to practice.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		1,100.1			1,100.1
2	(b) Contractual services		20.2			20.2
3	(c) Other		233.6			233.6
4	(d) Other financing uses		248.7			248.7
5	Authorized FTE: 12.00 Permanent					
6	(22) Physical therapy board:					
7	The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
8	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9	practice.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits		35.6			35.6
13	(b) Contractual services		10.0			10.0
14	(c) Other		50.0			50.0
15	(d) Other financing uses		20.7			20.7
16	Authorized FTE: .60 Permanent					
17	(23) Board of podiatry:					
18	The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
19	services to protect the public by ensuring that licensed professionals are qualified to practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		15.0			15.0
23	(b) Contractual services		1.0			1.0
24	(c) Other		10.8			10.8
25	(d) Other financing uses		4.8			4.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .30 Permanent				
2	(24) Private investigations advisory board:				
3	The purpose of the private investigations advisory board program is to provide efficient licensing,				
4	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
5	qualified to practice.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	92.4			92.4
9	(b) Contractual services				
10	(c) Other	5.0			5.0
11	(d) Other financing uses	38.2			38.2
12	Authorized FTE: 1.40 Permanent				
13	(25) New Mexico state board of psychologist examiners:				
14	The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and				
15	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
16	practice.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	129.5			129.5
20	(b) Contractual services				
21	(c) Other	13.4			13.4
22	(d) Other financing uses	29.3			29.3
23	Authorized FTE: 2.30 Permanent				
24	(26) Real estate appraisers board:				
25	The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
2 practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		113.8			113.8
6 (b) Contractual services		11.5			11.5
7 (c) Other		23.5			23.5
8 (d) Other financing uses		28.0			28.0
9 Authorized FTE: 2.10 Permanent					
10 (27) New Mexico real estate commission:					
11 The purpose of the real estate commission program is to provide efficient licensing, compliance and					
12 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
13 practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		581.1			581.1
17 (b) Other		158.9			158.9
18 (c) Other financing uses		194.6			194.6
19 Authorized FTE: 9.00 Permanent					
20 (28) Advisory board of respiratory care practitioners:					
21 The purpose of the respiratory care practitioners advisory board program is to provide efficient					
22 licensing, compliance and regulatory services to protect the public by ensuring that licensed					
23 professionals are qualified to practice.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		51.5			51.5
2	(b) Other		3.5			3.5
3	(c) Other financing uses		12.9			12.9
4	Authorized FTE: .80 Permanent					
5	(29) Board of social work examiners:					
6	The purpose of the social work examiners board program is to provide efficient licensing, compliance and					
7	regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8	practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		241.8			241.8
12	(b) Contractual services		4.0			4.0
13	(c) Other		39.2			39.2
14	(d) Other financing uses		66.0			66.0
15	Authorized FTE: 5.00 Permanent					
16	(30) Speech language pathology, audiology and hearing aid dispensing practices board:					
17	The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program					
18	is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring					
19	that licensed professionals are qualified to practice.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		109.9			109.9
23	(b) Contractual services		7.7			7.7
24	(c) Other		19.4			19.4
25	(d) Other financing uses		24.9			24.9

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	29.5	29.0		58.5
2	(b) Contractual services		23.2		23.2
3	(c) Other		5.9		5.9
4	Authorized FTE: 2.00 Permanent				
5	(34) Signed language interpreting practices board:				
6	The purpose of the signed language interpreting practices board program is to provide efficient licensing,				
7	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
8	qualified to practice.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		83.1		83.1
12	(b) Contractual services		11.0		11.0
13	(c) Other		38.8		38.8
14	(d) Other financing uses		19.0		19.0
15	Authorized FTE: 1.40 Permanent				
16	Subtotal	[12,767.9]	[8,566.7]	[1,741.0]	[107.0] 23,182.6
17	PUBLIC REGULATION COMMISSION:				
18	(1) Policy and regulation:				
19	The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates				
20	regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the				
21	provisions of adequate and reliable services at fair, just and reasonable rates so the interests of the				
22	consumers and regulated industries are balanced to promote and protect the public interest.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	5,141.6		931.5	6,073.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	145.1				145.1
2 (c) Other	604.2				604.2
3 Authorized FTE: 77.70 Permanent					
4 The internal service funds/interagency transfers appropriation to the policy and regulation program of the					
5 public regulation commission in personal services and employee benefits category includes two hundred					
6 nineteen thousand two hundred dollars (\$219,200) from the pipeline safety fund, four hundred fourteen					
7 thousand dollars (\$414,000) from the insurance operations fund, one hundred thirty-eight thousand five					
8 hundred dollars (\$138,500) from the patient's compensation fund, fifty-six thousand two hundred dollars					
9 (\$56,200) from the fire protection fund and one hundred three thousand six hundred dollars (\$103,600) from					
10 the public regulation commission reproduction fund.					
11 Performance measures:					
12 (a) Efficiency: Average number of days for a rate case to reach final order					<210
13 (b) Outcome: Comparison of average commercial electric rates between					
14 major New Mexico utilities and selected utilities in					
15 regional western states					+/-4%
16 (c) Explanatory: The amount of kilowatt hours of renewable energy provided					
17 annually by New Mexico's electric utilities, measured as a					
18 percent of total retail kilowatt hours sold by New Mexico's					
19 electric utilities to New Mexico's retail electric utility					
20 customers					6.1%
21 (d) Explanatory: Comparison of average residential electric rates between					
22 major New Mexico utilities and selected utilities in					
23 regional western states					+/-5%
24 (2) Insurance policy:					
25 The purpose of the insurance policy program is to ensure easy public access to reliable insurance products					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 that meet consumers' needs and are underwritten by dependable, reputable, financially-sound companies that
2 charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive
3 competitive business climate.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits			5,302.0		5,302.0
7 (b) Contractual services			281.4		281.4
8 (c) Other			557.2		557.2

9 Authorized FTE: 83.00 Permanent

10 The internal service funds/interagency transfers appropriations to the insurance policy program of the
11 public regulation commission include thirty-two thousand nine hundred sixteen dollars (\$32,916) from the
12 title insurance maintenance assessment fund, eighty-nine thousand two hundred ninety-five dollars
13 (\$89,295) from the insurance fraud fund, two hundred six thousand seven hundred eighty dollars (\$206,780)
14 from the patient's compensation fund, and four million five hundred twenty-seven thousand nine hundred
15 nine dollars (\$4,527,909) from the insurance operations fund.

16 The internal service funds/interagency transfers appropriations to the insurance policy program of
17 the public regulation commission include nine hundred ninety-five thousand six hundred dollars (\$995,600)
18 for the insurance fraud bureau from the insurance fraud fund.

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

22 Performance measures:

23 (a) Output:	Percent of internal and external insurance-related				
24	grievances closed within one hundred eighty days of filing				99%
25 (b) Efficiency:	Percent of insurance fraud bureau complaints processed and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2					88%
3	(3) Public safety:				
4	The purpose of the public safety program is to provide services and resources to the appropriate entities				
5	to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned				
6	to the public regulation commission.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits				
10			3,069.7	331.9	3,401.6
11	(b) Contractual services				
12			300.1	14.7	314.8
13	(c) Other				
14			1,445.7	201.1	1,646.8
15	Authorized FTE: 53.30 Permanent; 1.00 Term				
16	The internal service funds/interagency transfers appropriations to the public safety program of the public				
17	regulation commission include two million two hundred thousand one hundred dollars (\$2,200,100) for the				
18	office of the state fire marshal from the fire protection fund.				
19	The internal service funds/interagency transfers appropriations to the public safety program of the				
20	public regulation commission include one million four hundred ninety-four thousand five hundred dollars				
21	(\$1,494,500) for the firefighter training academy from the fire protection fund.				
22	The internal service funds/interagency transfers appropriations to the public safety program of the				
23	public regulation commission include eight hundred eighty-four thousand six hundred dollars (\$884,600) for				
24	the pipeline safety bureau from the pipeline safety fund.				
25	Performance measures:				
26	(a) Output: Number of personnel completing training through the state				
27	firefighter training academy				
28					4,050
29	(b) Outcome: Percent of fire departments' insurance service office				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ratings of nine or ten that have been reviewed by survey or					
2 audit					100%
3 (c) Outcome: Percent of statewide fire districts with insurance office					
4 ratings of eight or better					67%
5 (4) Program support:					
6 The purpose of program support is to provide administrative support and direction to ensure consistency,					
7 compliance, financial integrity and fulfillment of the agency mission.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,989.5		789.1		2,778.6
11 (b) Contractual services	28.6				28.6
12 (c) Other	339.6				339.6
13 Authorized FTE: 48.00 Permanent					
14 The internal service funds/interagency transfers appropriations to program support of the public					
15 regulation commission include one hundred seven thousand seven hundred dollars (\$107,700) from the					
16 insurance fraud fund, three hundred seventy thousand seven hundred dollars (\$370,700) from the fire					
17 protection fund, fifty-one thousand five hundred dollars (\$51,500) from the title insurance maintenance					
18 assessment fund, eighty-four thousand six hundred dollars (\$84,600) from the public regulation commission					
19 reproduction fund, one hundred twenty-three thousand eight hundred dollars (\$123,800) from the patient's					
20 compensation fund and fifty thousand eight hundred dollars (\$50,800) from the insurance operations fund.					
21 (5) Patient's compensation fund:					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		65.7			65.7
25 (b) Contractual services		570.3			570.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		12,047.2			12,047.2
2 (d) Other financing uses		497.3			497.3
3 Authorized FTE: 1.00 Term					
4 Subtotal	[8,248.6]	[13,180.5]	[12,676.7]	[547.7]	34,653.5
5 MEDICAL BOARD:					
6 (1) Licensing and certification:					
7 The purpose of the licensing and certification program is to provide regulation and licensure to					
8 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical					
9 care to consumers.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		1,062.3			1,062.3
13 (b) Contractual services		241.7			241.7
14 (c) Other		299.1			299.1
15 Authorized FTE: 14.00 Permanent					
16 Performance measures:					
17 (a) Output: Number of tri-annual physician licenses issued or renewed					3,000
18 (b) Output: Number of biennial physician assistant licenses issued or					
19 renewed					225
20 (c) Outcome: Number of days to issue a physician license					80
21 Subtotal		[1,603.1]			1,603.1
22 BOARD OF NURSING:					
23 (1) Licensing and certification:					
24 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
25 technicians, medication aides and their education and training programs so they provide competent and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 professional healthcare services to consumers.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		1,165.3			1,165.3
5 (b) Contractual services		116.3			116.3
6 (c) Other		821.6			821.6
7 Authorized FTE: 19.00 Permanent					
8 Performance measures:					
9 (a) Output: Number of licensed practical nurse, registered nurse and					
10 advanced practice licenses issued					14,500
11 (b) Output: Number of months to resolution of a disciplinary matter					6
12 (c) Quality: Number of rule reviews					1
13 Subtotal		[2,103.2]			2,103.2
14 NEW MEXICO STATE FAIR:					
15 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
16 with venues, events and facilities that provide for greater use of the assets of the agency.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	42.5	6,017.8			6,060.3
20 (b) Contractual services	187.2	3,284.0			3,471.2
21 (c) Other	88.9	3,086.0	695.0		3,869.9
22 Authorized FTE: 62.50 Permanent					
23 The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other					
24 category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt					
25 service and debt service interest on negotiable bonds issued for capital improvements.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The general fund appropriation to the New Mexico state fair includes one hundred eighty-seven				
2	thousand two hundred dollars (\$187,200) for the operation of the African American performing arts center				
3	and exhibit hall at the New Mexico state fair.				
4	Performance measures:				
5	(a) Output:	Number of total attendees at annual state fair event			625,000
6	Subtotal	[318.6]	[12,387.8]	[695.0]	13,401.4
7	STATE BOARD OF LICENSURE FOR PROFESSIONAL				
8	ENGINEERS AND PROFESSIONAL SURVEYORS:				
9	(1) Regulation and licensing:				
10	The purpose of the regulation and licensing program is to regulate the practices of engineering and				
11	surveying in the state as they relate to the welfare of the public in safeguarding life, health and				
12	property and to provide consumers with licensed professional engineers and licensed professional				
13	surveyors.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits		440.9		440.9
17	(b) Contractual services		102.7		102.7
18	(c) Other		200.2		200.2
19	Authorized FTE: 7.00 Permanent				
20	Performance measures:				
21	(a) Output:	Number of licenses or certifications issued			750
22	Subtotal		[743.8]		743.8
23	GAMING CONTROL BOARD:				
24	(1) Gaming control:				
25	The purpose of the gaming control board program is to provide strictly regulated gaming activities and to				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
2 in the board's administration of gambling laws and assurance that the state has competitive gaming free					
3 from criminal and corruptive elements and influences.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,856.3				3,856.3
7 (b) Contractual services	708.2				708.2
8 (c) Other	898.9				898.9
9 Authorized FTE: 63.00 Permanent; .50 Temporary					
10 Performance measures:					
11 (a) Quality: Percent of time central monitoring system is operational					100%
12 (b) Output: Percent variance identified between actual tribal quarterly					
13 payments to the state and the audited revenue sharing as					
14 calculated by the gaming control board for the current					
15 calendar year					<10%
16 (c) Outcome: Ratio of gaming revenue generated to general funds expended					28:1
17 Subtotal	[5,463.4]				5,463.4
18 STATE RACING COMMISSION:					
19 (1) Horse racing regulation:					
20 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
21 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of					
22 New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
23 racetrack management.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,058.5			1,058.5
2	(b) Contractual services	713.7			713.7
3	(c) Other	106.0			106.0
4	Authorized FTE: 16.30 Permanent; .60 Term; 1.80 Temporary				
5	Performance measures:				
6	(a) Outcome:	Percent of equine samples testing positive for illegal			
7		substances			0.8%
8	(b) Output:	Total amount collected from parimutuel revenues, in millions			\$0.9
9	Subtotal	[1,878.2]			1,878.2
10	BOARD OF VETERINARY MEDICINE:				
11	(1) Veterinary licensing and regulatory:				
12	The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary				
13	medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in				
14	veterinary practices and management to protect the public.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits		149.6		149.6
18	(b) Contractual services		124.5		124.5
19	(c) Other		50.8		50.8
20	Authorized FTE: 3.00 Permanent				
21	Performance measures:				
22	(a) Output:	Number of veterinarian licenses issued annually			1,030
23	Subtotal		[324.9]		324.9
24	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:				
25	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 through, into and over the scenic San Juan mountains.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	52.0	65.3			117.3
5 (b) Contractual services	6.5	3,380.7			3,387.2
6 (c) Other	28.5	37.8			66.3
7 Authorized FTE: 2.10 Permanent					
8 Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2012 are					
9 appropriated to the Cumbres and Toltec scenic railroad commission for use toward operating expenses of the					
10 railroad.					
11 Performance measures:					
12 (a) Output: Revenue generated from ticket sales, in millions					\$3,280
13 Subtotal	[87.0]	[3,483.8]			3,570.8
14 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
15 The purpose of the office of military base planning and support is to provide advice to the governor and					
16 lieutenant governor on New Mexico's four military installations, to work with community support groups, to					
17 ensure that state initiatives are complementary of community actions, and to identify and address					
18 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
19 installations.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	105.0				105.0
23 (b) Other	15.8				15.8
24 Authorized FTE: 1.00 Term					
25 Subtotal	[120.8]				120.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 SPACEPORT AUTHORITY:					
2 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate					
3 spaceport America and thereby generate significant high technology economic development throughout the					
4 state.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	603.6	72.2			675.8
8 (b) Contractual services	106.6	12.8			119.4
9 (c) Other	124.8	15.0			139.8
10 Authorized FTE: 7.00 Permanent					
11 Performance measures:					
12 (a) Outcome: Annual aerospace jobs created due to spaceport authority					
13 efforts					200
14 Subtotal	[835.0]	[100.0]			935.0
15 TOTAL COMMERCE AND INDUSTRY	44,903.4	47,122.3	16,420.3	654.7	109,100.7
16 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
17 CULTURAL AFFAIRS DEPARTMENT:					
18 (1) Museums and monuments:					
19 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
20 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
21 arts, history and science of New Mexico and cultural traditions worldwide.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	14,525.8	2,758.5		91.9	17,376.2
25 (b) Contractual services	426.8	442.5	200.0		1,069.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	4,192.9	1,129.7	5.0		5,327.6
2 Authorized FTE: 300.00 Permanent; 39.00 Term					
3 Performance measures:					
4 (a) Output: Attendance to museum and monument exhibitions,					
5 performances, films and other presenting programs					830,000
6 (b) Output: Number of participants to off-site educational, outreach					
7 and special events related to museum missions					80,000
8 (c) Output: Number of participants at on-site educational, outreach and					
9 special events related to museum missions					320,000
10 (2) Preservation:					
11 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
12 resources, including its archaeological sites, architectural and engineering achievements, cultural					
13 landscapes and diverse heritage.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	718.2	1,612.7	875.4	729.5	3,935.8
17 (b) Contractual services		7.2	307.8	203.6	518.6
18 (c) Other	79.3	8.7	346.8	266.9	701.7
19 Authorized FTE: 31.00 Permanent; 29.50 Term; 6.00 Temporary					
20 Performance measures:					
21 (a) Output: Number of participants in educational, outreach and special					
22 events related to preservation mission					10,000
23 (b) Output: Annually completed number of historic structures preserved,					
24 using preservation tax credits					41
25 (c) Output: Dollar value of construction underway on historic buildings					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	using state and federal tax credits, in millions				\$5
2	(3) Library services:				
3	The purpose of the library services program is to empower libraries to support the educational, economic				
4	and health goals of their communities and to deliver direct library and information services to those who				
5	need them.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	1,998.9	95.5	673.2	2,767.6
9	(b) Contractual services				
		93.2		334.9	428.1
10	(c) Other				
		1,103.1	35.0	431.1	1,569.2
11	Authorized FTE: 39.00 Permanent; 13.00 Term				
12	Performance measures:				
13	(a) Output: Total number of library materials catalogued in systemwide				
14	access to libraries in state agencies and keystone library				
15	automation system online databases, available through the				
16	internet				
					900,000
17	(b) Output: Number of participants in educational, outreach and special				
18	events related to library mission				
					18,500
19	(4) Arts:				
20	The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through				
21	partnerships, public awareness and education.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	795.2	55.2	145.1	995.5
25	(b) Contractual services				
		592.7		406.9	999.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	114.8			1.1	115.9
2 Authorized FTE: 10.50 Permanent; 4.50 Term					
3 Performance measures:					
4 (a) Output: Number of clients provided professional development					
5 training in arts industry					3,450
6 (b) Output: Attendance at programs provided by arts organizations					
7 statewide, funded by New Mexico arts from recurring					
8 appropriations					1,200,000
9 (c) Output: Number of musicians, music groups and businesses supporting					
10 the music industry that have registered on nmmusic.org					
11 website					1,250
12 (d) Output: Number of participants in educational and outreach programs					
13 and workshops, including participants from rural areas					3,000
14 (5) Program support:					
15 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
16 the core agenda of the governor.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,893.6	71.5			2,965.1
20 (b) Contractual services	168.2	2.8			171.0
21 (c) Other	135.8	117.6			253.4
22 Authorized FTE: 41.70 Permanent; 2.00 Temporary					
23 Any unexpended balances in the cultural affairs department at the end of fiscal year 2012 from					
24 appropriations made from the general fund shall not revert.					
25 The internal service/interagency transfers appropriations to the preservation program of the cultural					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	affairs department includes one million dollars (\$1,000,000) from the department of transportation for				
2	archaeological studies related to highway projects.				
3	Performance measures:				
4	(a) Outcome:	Percent of performance targets in the General Appropriation			
5		Act met (excluding this measure)			80%
6	(b) Output:	Percent of department supervisory and managerial staff who			
7		complete targeted professional development training			50%
8	Subtotal	[27,838.5]	[6,336.9]	[1,735.0]	[3,284.2] 39,194.6
9	NEW MEXICO LIVESTOCK BOARD:				
10	(1) Livestock inspection:				
11	The purpose of the livestock inspection program is to protect the livestock industry from loss of				
12	livestock by theft or straying and to help control the spread of dangerous diseases of livestock.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	309.9	3,490.9		3,800.8
16	(b) Contractual services		126.7		126.7
17	(c) Other		980.4		980.4
18	Authorized FTE: 67.00 Permanent				
19	Performance measures:				
20	(a) Efficiency:	Average percentage of investigation findings completed			
21		within one month			60%
22	(b) Output:	Number of road stops per month			75
23	(c) Outcome:	Number of livestock thefts reported per one thousand head			
24		inspected			1
25	(d) Outcome:	Number of disease cases per one thousand head inspected			.15

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (2) Administration:					
2 The purpose of the administration program is to provide administrative and logistical services to					
3 employees.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	60.3	541.0			601.3
7 (b) Contractual services		60.5			60.5
8 (c) Other		108.5			108.5
9 Authorized FTE: 8.00 Permanent					
10 Subtotal	[370.2]	[5,308.0]			5,678.2
11 DEPARTMENT OF GAME AND FISH:					
12 (1) Sport hunting and fishing:					
13 The purpose of the sport hunting and fishing program is to provide a statewide system for hunting					
14 activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety,					
15 quality hunts, high-demand areas, guides and outfitters, quotas and assuring that local and financial					
16 interests receive consideration.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		9,244.4		3,155.7	12,400.1
20 (b) Contractual services		667.3		595.8	1,263.1
21 (c) Other		4,303.5		1,965.6	6,269.1
22 (d) Other financing uses		298.4		198.9	497.3
23 Authorized FTE: 197.00 Permanent; 2.00 Term; 1.50 Temporary					
24 Performance measures:					
25 (a) Outcome: Number of days of elk hunting opportunity provided to New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					165,000
2	(b) Outcome:				
3					80%
4	(c) Output:				
5					455,000
6	(d) Output:				
7					60,000
8	(2) Conservation services:				
9	The purpose of the conservation services program is to provide information and technical guidance to any				
10	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and				
11	endangered wildlife.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	1,464.9		946.0	2,410.9
15	(b) Contractual services	820.3		1,045.1	1,865.4
16	(c) Other	2,340.3		987.2	3,327.5
17	Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary				
18	Performance measures:				
19	(a) Outcome:				
20					100,000
21	(b) Output:				
22					
23					35
24	(3) Wildlife depredation and nuisance abatement:				
25	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
2 they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by					
3 protected wildlife.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		285.8			285.8
7 (b) Contractual services		130.7			130.7
8 (c) Other		639.3			639.3
9 Authorized FTE: 4.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent of depredation complaints resolved within the					
12 mandated one-year timeframe					95%
13 (b) Output: Number of educational publications distributed with a					
14 message about minimizing potentially dangerous encounters					
15 with wildlife					250,000
16 (4) Program support:					
17 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
18 accountability and support to all divisions so they may successfully attain planned outcomes for all					
19 department programs.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		4,033.7			4,033.7
23 (b) Contractual services		673.2			673.2
24 (c) Other		3,039.9		121.0	3,160.9
25 Authorized FTE: 60.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[27,941.7]		[9,015.3]	36,957.0
2 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
3 (1) Renewable energy and energy efficiency:					
4 The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy					
5 programs in order to decrease per capita energy consumption, utilize New Mexico's substantial renewable					
6 energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and					
7 reduce in-state water demands associated with fossil-fueled electrical generation.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	657.5			523.4	1,180.9
11 (b) Contractual services	3.1				3.1
12 (c) Other	28.3			30.3	58.6
13 Authorized FTE: 6.00 Permanent; 2.00 Term; 4.00 Temporary					
14 Performance measures:					
15 (a) Outcome: Percent reduction in energy use in public facilities					
16 receiving energy-efficiency retrofit projects through the					
17 Energy Efficiency and Renewable Energy Bonding Act, the					
18 Public Facility Energy Efficiency Act and Water					
19 Conservation Act or the clean energy projects program					15%
20 (b) Output: Number of inventoried clean energy projects evaluated					
21 annually					50
22 (c) Outcome: Percent of retail electricity sales from investor-owned					
23 utilities in New Mexico from renewable energy sources					10%
24 (2) Healthy forests:					
25 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state					
2 forest lands and associated watersheds.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,650.5	149.6		1,343.5	4,143.6
6 (b) Contractual services	93.1	1.0		460.5	554.6
7 (c) Other	501.9	354.1		3,324.9	4,180.9
8 (d) Other financing uses		18.7			18.7
9 Authorized FTE: 54.00 Permanent; 11.00 Term					
10 Performance measures:					
11 (a) Output: Number of nonfederal wildland firefighters provided					
12 professional and technical incident command system training					500
13 (b) Outcome: Percent of at-risk communities participating in					
14 collaborative wildfire protection planning					25%
15 (c) Output: Number of acres restored in New Mexico's forests and					
16 watersheds					8,000
17 (3) State parks:					
18 The purpose of the state parks program is to create the best recreational opportunities possible in state					
19 parks by preserving cultural and natural resources, continuously improving facilities and providing					
20 quality, fun activities and to do it all efficiently.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	8,261.7	4,258.3		409.6	12,929.6
24 (b) Contractual services	113.3	318.5		2,936.3	3,368.1
25 (c) Other	1,207.2	4,933.3	2,735.4	1,448.4	10,324.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		2,983.3			2,983.3
2 Authorized FTE: 220.00 Permanent; 6.00 Term; 48.00 Temporary					
3 Performance measures:					
4 (a) Explanatory: Number of visitors to state parks					4,000,000
5 (b) Explanatory: Self-generated revenue per visitor, in dollars					\$1.09
6 (c) Output: Number of interpretive programs available to park visitors					2,600
7 (4) Mine reclamation:					
8 The purpose of the mine reclamation program is to implement the state laws that regulate the operation and					
9 reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	467.9	542.9		1,746.5	2,757.3
13 (b) Contractual services	1.6	75.5		4,667.9	4,745.0
14 (c) Other	7.1	196.9		235.8	439.8
15 (d) Other financing uses		70.8			70.8
16 Authorized FTE: 17.00 Permanent; 15.00 Term					
17 Performance measures:					
18 (a) Output: Percent of abandoned uranium mines with current site					
19 assessments					75%
20 (b) Outcome: Percent of permitted mines with approved reclamation plans					
21 and adequate financial assurance posted to cover the cost					
22 of reclamation					100%
23 (5) Oil and gas conservation:					
24 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
25 development of oil and gas resources through professional, dynamic regulation.					

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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	3,142.9	723.6		214.8	4,081.3
4 (b) Contractual services	71.9	3,397.4	16.4		3,485.7
5 (c) Other	506.2	100.4	39.8	33.8	680.2
6 (d) Other financing uses		45.7	18.8	115.0	179.5
7 Authorized FTE: 54.00 Permanent; 5.00 Term					
8 Performance measures:					
9 (a) Output: Number of inspections of oil and gas wells and associated					
10 facilities					23,500
11 (b) Output: Percent of renewal of uncontested discharge permits within thirty days					
12 of expiration					75%
13 (6) Program leadership and support:					
14 The purpose of program leadership and support is to provide leadership, set policy and provide support for					
15 every division in achieving their goals.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,574.0		648.7	307.7	3,530.4
19 (b) Contractual services			120.0	30.6	150.6
20 (c) Other				290.6	290.6
21 (d) Other financing uses				1,374.4	1,374.4
22 Authorized FTE: 39.00 Permanent; 3.00 Term					
23 Subtotal	[20,288.2]	[18,170.0]	[3,579.1]	[19,494.0]	61,531.3
24 YOUTH CONSERVATION CORPS:					
25 The purpose of the youth conservation program is to provide funding for the employment of New Mexicans					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
2 cultural, historical and agricultural resources.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		156.0			156.0
6 (b) Contractual services		3,400.0			3,400.0
7 (c) Other		48.8			48.8
8 (d) Other financing uses		150.0			150.0
9 Authorized FTE: 2.00 Permanent					
10 Performance measures:					
11 (a) Output: Number of youth employed annually					800
12 Subtotal		[3,754.8]			3,754.8
13 INTERTRIBAL CEREMONIAL OFFICE:					
14 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
15 of an intertribal ceremonial event in coordination with the Native American population in order to host a					
16 successful event.					
17 Appropriations:					
18 (a) Contractual services	30.0				30.0
19 Performance measures:					
20 (a) Output: Number of intertribal ceremonial tickets sold					7,000
21 Subtotal	[30.0]				30.0
22 COMMISSIONER OF PUBLIC LANDS:					
23 (1) Land trust stewardship:					
24 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
25 lands to support public education and other beneficiary institutions and to build partnerships with all					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
2 they may be a significant legacy for generations to come.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		10,512.8			10,512.8
6 (b) Contractual services		519.8			519.8
7 (c) Other		1,538.6			1,538.6
8 (d) Other financing uses		498.9			498.9
9 Authorized FTE: 151.00 Permanent					
10 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements					
11 entered into for the sale of state royalty interests that, as a result of the sale, became eligible for					
12 tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be					
13 transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in					
14 suspense, as well as additional money held in escrow accounts resulting from the sales and money held in					
15 fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.					
16 Performance measures:					
17 (a) Output: Total trust revenue generated, in millions					\$423.4
18 (b) Outcome: Bonus income per leased acre from oil and gas activities					\$280.50
19 (c) Outcome: Dollars generated through oil, natural gas and mineral					
20 audit activities, in millions					\$1.5
21 (d) Output: Average income per acre from oil, natural gas and mineral					
22 activities					\$200
23 (e) Output: Percent of total trust revenue generated allocated to					
24 beneficiaries					97%
25 Subtotal		[13,070.1]			13,070.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE ENGINEER:					
2 (1) Water resource allocation:					
3 The purpose of the water resource allocation program is to provide for efficient use of the available					
4 surface and underground waters of the state to any person so they can maintain their quality of life and					
5 to provide safety inspections of all nonfederal dams within the state, to owners and operators of such					
6 dams so they can operate the dam safely.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	9,875.9	444.8	141.6		10,462.3
10 (b) Contractual services		1.3	617.2		618.5
11 (c) Other		106.5	1,304.0		1,410.5
12 Authorized FTE: 169.00 Permanent					
13 The internal service funds/interagency transfers appropriations to the water resource allocation program					
14 of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600) from the					
15 improvement of Rio Grande income fund and one million nine hundred fifteen thousand two hundred dollars					
16 (\$1,915,200) from the New Mexico irrigation works construction fund.					
17 Performance measures:					
18 (a) Output: Average number of unprotested new and pending applications					
19 processed per month					65
20 (b) Explanatory: Number of unprotested and unaggrieved water right					
21 applications backlogged					600
22 (c) Outcome: Number of dams inspected per year to establish baseline					100
23 (d) Outcome: Number of transactions abstracted annually into the water					
24 administration technical engineering resource system					
25 database					22,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) Interstate stream compact compliance and water development:
2 The purpose of the interstate stream compact compliance and water development program is to provide
3 resolution of federal and interstate water issues and to develop water resources and stream systems for
4 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	2,294.7	75.0	1,140.6	215.7	3,726.0
8 (b) Contractual services		32.0	5,052.0	61.0	5,145.0
9 (c) Other		13.0	3,720.1	80.6	3,813.7

10 Authorized FTE: 47.00 Permanent; 4.00 Term

11 The internal service funds/interagency transfers appropriations to the interstate stream compact
12 compliance and water development program of the state engineer include one million six hundred seventy-
13 nine thousand one hundred dollars (\$1,679,100) from the improvement of Rio Grande income fund and seven
14 million two hundred sixty-two thousand eight hundred dollars (\$7,262,800) from the irrigation works
15 construction fund.

16 The internal service funds/interagency transfers appropriations to the interstate stream compact
17 compliance and water development program of the state engineer include seven hundred eighty-eight thousand
18 five hundred dollars (\$788,500) from revenue received under the emergency drought water agreement and the
19 conservation water agreement.

20 The internal service funds/interagency transfers appropriation to the interstate stream compact
21 compliance and water development program of the state engineer includes one hundred thousand dollars
22 (\$100,000) from the game protection fund for Ute dam operations. Any unexpended balances remaining at the
23 end of fiscal year 2012 from this appropriation shall revert to the game protection fund.

24 The internal service funds/interagency transfer appropriation to the interstate stream compact
25 compliance and water development program of the state engineer in the other category includes eighty-two

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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 three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any
2 unexpended balances remaining at the end of fiscal year 2012 from this appropriation shall revert to the
3 game protection fund.

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

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

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

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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: Cumulative state-line delivery credit per the Pecos river					
3	compact and amended decree at the end of calendar year, in					
4	acre feet					0
5	(b) Outcome: Rio Grande river compact accumulated delivery credit or					
6	deficit at end of calendar year, in acre feet					0
7	(3) Litigation and adjudication:					
8	The purpose of the litigation and adjudication program is to obtain a judicial determination and					
9	definition of water rights within each stream system and underground basin to effectively perform water					
10	rights administration and meet interstate stream obligations.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits					4,583.7
14	(b) Contractual services					1,266.5
15	(c) Other					359.1
16	Authorized FTE: 65.00 Permanent					
17	The internal service funds/interagency transfers appropriations to the litigation and adjudication program					
18	of the state engineer include two million three hundred thirteen thousand dollars (\$2,313,000) from the					
19	New Mexico irrigation works construction fund and three million dollars (\$3,000,000) from the water					
20	project fund pursuant to Section 72-4(A)-9 NMSA 1978.					
21	Performance measures:					
22	(a) Outcome: Number of offers to defendants in adjudications					800
23	(b) Outcome: Percent of all water rights that have judicial					
24	determinations					50%
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 necessary administrative support to the agency programs so					
2 they may be successful in reaching their goals and objectives.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,860.8		187.8		3,048.6
6 (b) Contractual services			181.5		181.5
7 (c) Other			514.7		514.7
8 Authorized FTE: 43.50 Permanent					
9 The internal service funds/interagency transfers appropriations to program support of the state engineer					
10 include eight hundred eighty-four thousand dollars (\$884,000) from the New Mexico irrigation works					
11 construction fund.					
12 (5) New Mexico irrigation works construction fund:					
13 Appropriations:					
14 (a) Other financing uses		12,375.0			12,375.0
15 (6) Improvement of Rio Grande income fund:					
16 Appropriations:					
17 (a) Other financing uses		1,826.7			1,826.7
18 Subtotal	[15,927.7]	[14,874.3]	[18,172.5]	[357.3]	49,331.8
19 ORGANIC COMMODITY COMMISSION:					
20 (1) New Mexico organic:					
21 The purpose of the New Mexico organic commodity commission is to provide consumers of organic products in					
22 New Mexico with credible assurance about the veracity of organic claims made and to enhance the					
23 development of local economies tied to agriculture through rigorous regulatory oversight of the organic					
24 industry in New Mexico and through ongoing educational and market assistance projects.					
25 Appropriations:					

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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		189.8			189.8
3 (b) Contractual services		89.5			89.5
4 (c) Other		45.1			45.1
5 Authorized FTE: 3.00 Permanent					
6 Performance measures:					
7 (a) Outcome: Percent increase in New Mexico organic market as measured					
8 by clients' gross sales of organic products					10%
9 (b) Output: Percent of organic farms inspected annually					100%
10 Subtotal		[324.4]			324.4
11 TOTAL AGRICULTURE, ENERGY AND					
12 NATURAL RESOURCES	64,454.6	89,780.2	23,486.6	32,150.8	209,872.2
13 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
14 COMMISSION ON THE STATUS OF WOMEN:					
15 (1) Status of women:					
16 The purpose of the commission on the status of women program is to provide information, public events,					
17 leadership, support services and career development to individuals, agencies and women's organizations so					
18 they can improve the economic, health and social status of women in New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	518.7		180.7		699.4
22 (b) Contractual services	29.8	25.0	541.5		596.3
23 (c) Other	137.5	55.0	127.8		320.3
24 Authorized FTE: 8.00 Permanent; 4.00 Term					
25 The internal service funds/interagency transfers appropriations to the status of women program of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 commission on the status of women include eight hundred fifty thousand dollars (\$850,000) for the
2 teamworks program directed toward workforce development for adult women on temporary assistance for needy
3 families from the federal block grant to New Mexico.

4 The other state funds appropriation to the status of women program of the commission on the status of
5 women includes twenty thousand dollars (\$20,000) from the girls' program fund to host conferences and
6 seminars and associated expenses; forty thousand dollars (\$40,000) from the commission on the status of
7 women conference fund to host conferences and seminars and associated expenses and the governor's award
8 for outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths;
9 and twenty thousand dollars (\$20,000) from the commission on the status of women's office of the
10 governor's council on women's health to host conferences and seminars and associated expenses and various
11 women's health events.

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

14 Performance measures:

15 (a) Outcome:	Percent of 12-month job retention of teamworks clients				60%
16 (b) Output:	Number of one-to-one coaching hours performed				200
17 Subtotal		[686.0]	[80.0]	[850.0]	1,616.0

18 OFFICE OF AFRICAN AMERICAN AFFAIRS:

19 (1) Public awareness:

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

22 Appropriations:

23 (a) Personal services and					
24 employee benefits		261.9			261.9
25 (b) Contractual services		181.5			181.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	160.7				160.7
2	Authorized FTE: 4.00 Permanent					
3	Subtotal	[604.1]				604.1
4	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
5	(1) Deaf and hard-of-hearing:					
6	The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
7	the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
8	on important issues impacting the deaf and hard-of-hearing community; the proactive provider of innovative					
9	programs and services; and the statewide umbrella and information clearinghouse for interested					
10	individuals, organizations, agencies and institutions.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits			986.6		986.6
14	(b) Contractual services			1,805.4		1,805.4
15	(c) Other			272.6		272.6
16	(d) Other financing uses			466.0		466.0
17	Authorized FTE: 15.00 Permanent					
18	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
19	the commission for the deaf and hard-of-hearing persons in the other financing uses category includes four					
20	hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the					
21	division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing					
22	rehabilitation services.					
23	Performance measures:					
24	(a) Output:	Hours provided by the sign language interpreter referral				
25		service				32,500

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of accessible technology equipment distributions					800
2 (c) Output: Number of clients provided assistance to reduce or					
3 eliminate communication barriers					1,000
4 Subtotal			[3,530.6]		3,530.6
5 MARTIN LUTHER KING, JR. COMMISSION:					
6 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
7 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
8 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
9 reduction of youth violence in our communities.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	76.5				76.5
13 (b) Contractual services	12.9				12.9
14 (c) Other	87.1				87.1
15 Authorized FTE: 2.00 Permanent					
16 Subtotal	[176.5]				176.5
17 COMMISSION FOR THE BLIND:					
18 (1) Blind services:					
19 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
20 to achieve economic and social equality so they can have independence based on their personal interests					
21 and abilities.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	986.6	136.2		3,452.8	4,575.6
25 (b) Contractual services		21.4		176.4	197.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	911.4	254.0		1,625.9	2,791.3
2 Authorized FTE: 91.50 Permanent; 1.00 Term					
3 Any unexpended balances in the blind services program of the commission for the blind remaining at the end					
4 of fiscal year 2012 from appropriations made from the general fund shall not revert.					
5 Performance measures:					
6 (a) Output: Number of quality employment opportunities obtained for					
7 agency's blind or visually impaired consumers					38
8 (b) Output: Number of blind or visually impaired consumers trained in					
9 the skills of blindness to enable them to live					
10 independently in their homes and communities					600
11 (c) Outcome: Average employment wage for the blind or visually impaired					
12 person					\$13.50
13 (d) Output: Number of employment opportunities provided for blind					
14 business entrepreneurs in different vending and food					
15 facilities through the business enterprise program					32
16 Subtotal	[1,898.0]	[411.6]		[5,255.1]	7,564.7
17 INDIAN AFFAIRS DEPARTMENT:					
18 (1) Indian affairs:					
19 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
20 concerning tribal governments and the state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,077.0				1,077.0
24 (b) Contractual services	376.9	125.0			501.9
25 (c) Other	959.3	130.7			1,090.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 15.00 Permanent				
2	The other state funds appropriations to the Indian affairs program of the Indian affairs department				
3	include two hundred fifty-five thousand seven hundred dollars (\$255,700) from the tobacco settlement				
4	program fund for tobacco cessation and prevention programs for Native American communities throughout the				
5	state.				
6	Performance measures:				
7	(a) Output:	Number of capital projects over fifty thousand dollars			
8		(\$50,000) completed and closed			75
9	(b) Output:	Number of capital outlay projects under fifty thousand			
10		dollars (\$50,000) completed and closed			80
11	Subtotal	[2,413.2]	[255.7]		2,668.9
12	AGING AND LONG-TERM SERVICES DEPARTMENT:				
13	(1) Consumer and elder rights:				
14	The purpose of the consumer and elder rights program is to provide current information, assistance,				
15	counseling, education and support to older individuals and persons with disabilities, residents of long-				
16	term care facilities and their families and caregivers that allow them to protect their rights and make				
17	informed choices about quality services.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	1,423.3	54.7	1,464.9	2,942.9
21	(b) Contractual services	23.0	59.5	38.1	120.6
22	(c) Other	131.3	47.2	291.2	469.7
23	Authorized FTE: 45.50 Permanent; 7.00 Term				
24	Performance measures:				
25	(a) Output:	Number of ombudsman complaints resolved			3,900

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of persons accessing the aging and long-term					
2 services department's resource center					25,000
3 (c) Outcome: Percent of resident-requested transitions from nursing					
4 homes to home- and community-based services that are					
5 completed to the satisfaction of the resident within nine					
6 months from the request					80%
7 (2) Aging network:					
8 The purpose of the aging network program is to provide supportive social and nutrition services for older					
9 individuals and persons with disabilities so they can remain independent and involved in their communities					
10 and to provide training, education and work experience to older individuals so they can enter or re-enter					
11 the workforce and receive appropriate income and benefits.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	84.9	33.6			118.5
15 (b) Contractual services	96.8	4.8			101.6
16 (c) Other	25,113.7	34.2		8,096.8	33,244.7
17 Authorized FTE: 1.00 Permanent; .50 Term					
18 The general fund appropriation to the aging network program of the aging and long-term services department					
19 in the other category to supplement the federal Older Americans Act shall be contracted to the designated					
20 area agencies on aging.					
21 Any unexpended balances remaining at the end of fiscal year 2012 in other state funds from conference					
22 registration fees shall not revert.					
23 Performance measures:					
24 (a) Outcome: Percent of individuals exiting from the federal older					
25 worker program who obtain unsubsidized employment					18.5%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of persons receiving aging network community services					50,000
2 (c) Outcome: Number of persons whose food insecurity is alleviated by					
3 meals received through the aging network					25,000
4 (3) Adult protective services:					
5 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
6 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
7 high risk of repeat neglect.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	7,719.2				7,719.2
11 (b) Contractual services	723.2		2,498.6		3,221.8
12 (c) Other	1,798.2				1,798.2
13 Authorized FTE: 139.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of adults receiving adult protective services					
16 investigations of abuse, neglect or exploitation					6,000
17 (b) Outcome: Number of incapacitated adults who receive in-home services					
18 or interventions through adult protective services as a					
19 result of an investigation of abuse, neglect or exploitation					1,100
20 (c) Outcome: Percent of adult protective services investigations					
21 requiring emergency or priority response within twenty-four					
22 hours or less					10.5%
23 (4) Program support:					
24 The purpose of program support is to provide clerical, record keeping and administrative support in the					
25 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 control agencies to implement and manage programs.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,372.7			565.0	3,937.7
5 (b) Contractual services	128.7			15.6	144.3
6 (c) Other	230.1			63.8	293.9
7 Authorized FTE: 53.00 Permanent; 1.00 Term					
8 Subtotal	[40,845.1]	[72.6]	[2,660.0]	[10,535.4]	54,113.1
9 HUMAN SERVICES DEPARTMENT:					
10 (1) Medical assistance:					
11 The purpose of the medical assistance program is to provide the necessary resources and information to					
12 enable low-income individuals to obtain either free or low-cost health care.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	4,819.8			7,229.6	12,049.4
16 (b) Contractual services	6,635.7	450.0	162.9	25,353.9	32,602.5
17 (c) Other	753,223.4	103,608.0	152,070.3	2,301,483.1	3,310,384.8
18 (d) Other financing uses	5,620.5			32,859.7	38,480.2
19 Authorized FTE: 165.50 Permanent; 11.00 Term					
20 The other state funds appropriations to the medical assistance program of the human services department					
21 include one million three hundred forty-five thousand nine hundred dollars (\$1,345,900) from the tobacco					
22 settlement program fund for the breast and cervical cancer treatment program and eight million one hundred					
23 nine thousand five hundred dollars (\$8,109,500) for other medicaid programs.					
24 The other state funds appropriations to the medical assistance program of the human services					
25 department include nineteen million seven hundred seventy-six thousand dollars (\$19,776,000) from the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 tobacco settlement program fund, contingent on enactment of legislation during the first session of the					
2 fiftieth legislature to distribute one hundred percent of the tobacco settlement payment to the tobacco					
3 settlement program fund.					
4 Performance measures:					
5 (a) Outcome: Percent of coordinated long-term services c waiver clients					
6 who receive services within ninety days of eligibility					
7 determination					92%
8 (b) Outcome: Average number of months that individuals are on the					
9 coordinated long-term services c waiver registry prior to					
10 receiving an allocation for services					80
11 (c) Output: Number of individuals on the self-directed mi via waiver					1,000
12 (d) Output: Number of consumers who transition from nursing facilities					
13 placement to community-based services					150
14 (e) Output: Percent of eligible children six to twenty-one years of age					
15 who get healthcare coverage through medical assistance					
16 programs					65%
17 (f) Output: Percent of eligible adults, with incomes below one hundred					
18 percent of the federal poverty level, who get healthcare					
19 coverage through medical assistance programs					35%
20 (g) Output: Percent of eligible children through age five, who get					
21 healthcare coverage through medical assistance programs					90%
22 (h) Outcome: The percent of children two to twenty-one years of age					
23 enrolled in medicaid managed care who had at least one					
24 dental visit during the measurement year					70%
25 (i) Outcome: The percent of infants in medicaid managed care who had six					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2					65%
3	(j) Outcome:				
4					
5					70%
6	(k) Outcome:				
7					
8					3%
9	(2) Medicaid behavioral health:				
10	The purpose of the medicaid behavioral health program is to provide the necessary resources and				
11	information to enable low-income individuals to obtain either free or low-cost health care.				
12	Appropriations:				
13	(a) Other	84,226.7		194,937.6	279,164.3
14	Performance measures:				
15	(a) Outcome:				
16					
17					8%
18	(b) Output:				
19					
20					77,000
21	(3) Income support:				
22	The purpose of the income support program is to provide cash assistance and supportive services to				
23	eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are				
24	established by state law within broad federal statutory guidelines.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	20,670.5	970.5		26,419.0	48,060.0
3 (b) Contractual services	2,823.3	58.8		17,450.8	20,332.9
4 (c) Other	14,791.6	3,258.9		653,506.1	671,556.6
5 (d) Other financing uses				26,808.4	26,808.4

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

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

10 The appropriations to the income support program of the human services department include five
11 hundred eighty-seven thousand one hundred dollars (\$587,100) from the general fund and seventy-four
12 million two hundred thirty-eight thousand two hundred dollars (\$74,238,200) from the federal temporary
13 assistance for needy families block grant to provide cash assistance grants to participants as defined in
14 the New Mexico Works Act, including education grants, wage subsidies for participants, one-time diversion
15 payments and state-funded payments to aliens.

16 The federal funds appropriations to the income support program of the human services department
17 include ten million two hundred thousand dollars (\$10,200,000) from the federal temporary assistance for
18 needy families block grant for job training and placement.

19 The federal funds appropriations to the income support program of the human services department
20 include twenty-six million fifty-two thousand four hundred dollars (\$26,052,400) from the temporary
21 assistance for needy families block grant for transfer to the children, youth and families department for
22 childcare programs.

23 The appropriations to the income support program of the human services department include six million
24 seven hundred thousand dollars (\$6,700,000) from the general fund and two million nine hundred thirty-six
25 thousand seven hundred dollars (\$2,936,700) from other state funds for general assistance. Any unexpended

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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 balances remaining at the end of fiscal year 2012 from the other state funds appropriation derived from
2 reimbursements received from the social security administration for the general assistance program shall
3 not revert.

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

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

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

13 Performance measures:

14 (a) Outcome: Percent of parent participants who meet temporary
15 assistance for needy families federally required work
16 participation requirements 50%

17 (b) Outcome: Percent of temporary assistance for needy families
18 two-parent recipients meeting federally required work
19 participation requirements 90%

20 (c) Outcome: Percent of children eligible for supplemental nutrition
21 assistance program participating in the program at one
22 hundred thirty percent of the federal poverty level 82%

23 (d) Outcome: Percent of eligible individuals receiving supplemental
24 nutrition assistance program benefits at one hundred thirty
25 percent of the federal poverty level 75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Percent of adult temporary assistance for needy families					
2 recipients who become newly employed during the report year					50%
3 (f) Outcome: Percent of adult temporary assistance for needy families					
4 recipients employed in one quarter during the report year					
5 who are still employed in the next two consecutive quarters					55%
6 (4) Behavioral health services:					
7 The purpose of the behavioral health services program is to lead and oversee the provision of an					
8 integrated and comprehensive behavioral health prevention and treatment system so that the program fosters					
9 recovery and supports the health and resilience of all New Mexicans.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,897.2			282.0	2,179.2
13 (b) Contractual services	38,772.8			12,787.8	51,560.6
14 (c) Other	417.3	21.0		54.0	492.3
15 (d) Other financing uses	279.4			1,073.3	1,352.7
16 Authorized FTE: 28.00 Permanent; 5.00 Term					
17 Performance measures:					
18 (a) Output: Percent of youth on probation who were served by the					
19 statewide entity					45%
20 (b) Outcome: Percent of people receiving substance abuse treatments who					
21 demonstrate improvement in the alcohol domain on the					
22 addiction severity index					80%
23 (c) Outcome: Percent of people receiving substance abuse treatments who					
24 demonstrate improvement in the drug domain on the addiction					
25 severity index					75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Number of youth suicides among fifteen to nineteen year					
2 olds served by the statewide entity					3
3 (5) Child support enforcement:					
4 The purpose of the child support enforcement program is to provide location, establishment and collection					
5 services for custodial parents and their children; to ensure that all court orders for support payments					
6 are being met to maximize child support collections; and to reduce public assistance rolls.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	4,817.7	3,307.7		11,742.2	19,867.6
10 (b) Contractual services	1,699.5	1,166.8		4,142.1	7,008.4
11 (c) Other	1,235.4	848.1		3,011.0	5,094.5
12 Authorized FTE: 400.00 Permanent					
13 Performance measures:					
14 (a) Outcome: Amount of child support collected, in millions					\$116
15 (b) Outcome: Percent of current support owed that is collected					60%
16 (c) Outcome: Percent of cases with support orders					70%
17 (6) Program support:					
18 The purpose of program support is to provide overall leadership, direction and administrative support to					
19 each agency program and to assist it in achieving its programmatic goals.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,705.4	3,103.0		10,290.2	17,098.6
23 (b) Contractual services	3,973.9	136.2		6,670.1	10,780.2
24 (c) Other	4,281.1	649.6		7,873.3	12,804.0
25 Authorized FTE: 251.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The appropriations to each program of the human services department in the other category include a ten					
2 percent reduction to estimated costs for leased office space.					
3 Performance measures:					
4 (a) Outcome: Percent of federal grant reimbursements completed that					
5 minimize the use of state cash reserves in accordance with					
6 established cash management plans					100%
7 (b) Output: Percent of intentional violations in the supplemental					
8 nutrition assistance program investigated by the office of					
9 inspector general that are completed and referred for an					
10 administrative disqualification hearing within ninety days					
11 from the date of assignment					70%
12 Subtotal	[953,891.2]	[117,578.6]	[152,233.2]	[3,343,974.2]	4,567,677.2
13 WORKFORCE SOLUTIONS DEPARTMENT:					
14 (1) Workforce transition services:					
15 The purpose of the workforce transition program is to administer an array of demand-driven workforce					
16 development services to prepare New Mexicans to meet the needs of business.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	932.2		2,067.0	10,785.4	13,784.6
20 (b) Contractual services	116.5		80.0	654.6	851.1
21 (c) Other	198.2			2,783.7	2,981.9
22 (d) Other financing uses		1,577.0			1,577.0
23 Authorized FTE: 285.00 Permanent; 22.50 Term					
24 Performance measures:					
25 (a) Outcome: Percent of adult participants receiving workforce					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3	(b) Outcome:				72%
4					
5					80%
6	(c) Outcome:				
7					
8					60%
9	(d) Output:				
10					80%
11	(e) Output:				
12					
13					85%
14	(f) Output:				
15					
16					90%
17	(g) Output:				
18					<5
19	(2) Labor relations division:				
20	The purpose of the labor relations program is to provide employment rights information and other work-				
21	site-based assistance to employers and employees.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	586.8		1,265.1	183.1
25	(b) Contractual services		5.8		17.7
					23.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	203.3		1,106.3	49.2	1,358.8
2 (d) Other financing uses		1,377.2			1,377.2
3 Authorized FTE: 37.00 Permanent					
4 The internal service funds/interagency transfers appropriations to the labor relations program of the					
5 workforce solutions department include one million dollars (\$1,000,000) from fund balances in the workers'					
6 compensation administration fund.					
7 Performance measures:					
8 (a) Outcome: Number of backlogged human rights commission hearings					
9 pending each quarter					0
10 (b) Outcome: Percent of wage claims investigated and resolved within one					
11 hundred twenty days					90%
12 (c) Output: Number of targeted public works inspections completed					1,500
13 (d) Outcome: Number of discrimination claims investigated					500
14 (3) Workforce technology division:					
15 The purpose of the workforce technology program provides and maintains customer-focused, effective and					
16 innovative information technology services for the department and its service providers.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	390.7		253.0	2,183.8	2,827.5
20 (b) Contractual services			232.4	579.8	812.2
21 (c) Other			557.9	208.4	766.3
22 (d) Other financing uses		1,004.2			1,004.2
23 Authorized FTE: 41.00 Permanent					
24 (4) Business services division:					
25 The purpose of the business services program is to provide standardized business solution strategies and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 labor market information through New Mexico public workforce system that is responsive to the needs of New					
2 Mexico businesses.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits				1,666.8	1,666.8
6 (b) Contractual services				310.6	310.6
7 (c) Other				2,905.8	2,905.8
8 Authorized FTE: 30.00 Permanent					
9 Performance measures:					
10 (a) Outcome: Percent of employers sampled reporting customer satisfaction					90%
11 (b) Output: Number of personal contacts made by field office personnel					
12 with New Mexico businesses to inform them of available					
13 services to provide actual services					30,000
14 (5) Program support:					
15 The purpose of program support is to provide overall leadership, direction and administrative support to					
16 each agency program to achieve organizational goals and objectives.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			695.5	4,586.3	5,281.8
20 (b) Contractual services				1,175.0	1,175.0
21 (c) Other				15,001.1	15,001.1
22 (d) Other financing uses		454.5			454.5
23 Authorized FTE: 85.00 Permanent; 4.00 Term					
24 Subtotal	[2,427.7]	[4,412.9]	[6,263.0]	[43,091.3]	56,194.9
25 WORKERS' COMPENSATION ADMINISTRATION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Workers' compensation administration:					
2 The purpose of the workers' compensation administration program is to assure the quick and efficient					
3 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
4 employers.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		7,924.2			7,924.2
8 (b) Contractual services		348.7			348.7
9 (c) Other		1,178.0			1,178.0
10 (d) Other financing uses		1,000.0			1,000.0
11 Authorized FTE: 130.00 Permanent					
12 Performance measures:					
13 (a) Output: Number of first reports of injury processed					37,200
14 (b) Outcome: Percent of formal claims resolved without trial					86%
15 (c) Outcome: Rate of serious injuries and illnesses caused by workplace					
16 conditions per one hundred workers					.620
17 (d) Outcome: Percent of employers referred for investigation that are					
18 determined to be in compliance with insurance requirements					
19 of the Workers' Compensation Act					67%
20 (2) Uninsured employers' fund:					
21 Appropriations:					
22 (a) Contractual services		100.0			100.0
23 (b) Other		1,069.1			1,069.1
24 Subtotal		[11,620.0]			11,620.0
25 DIVISION OF VOCATIONAL REHABILITATION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Rehabilitation services:
2 The purpose of the rehabilitation services program is to promote opportunities for people with
3 disabilities to become more independent and productive by empowering individuals with disabilities so they
4 may maximize their employment, economic self-sufficiency, independence and inclusion and integration into
5 society.

6 Appropriations:

7 (a) Personal services and					
8 employee benefits	2,537.4	17.1	376.8	9,636.9	12,568.2
9 (b) Contractual services	153.6	35.0	49.5	583.3	821.4
10 (c) Other	1,600.9	80.1	549.2	10,044.7	12,274.9

11 Authorized FTE: 190.00 Permanent; 18.00 Term

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

16 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal
17 year 2012 from appropriations made from the general fund shall not revert.

18 Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
2					95%
3	(2) Independent living services:				
4	The purpose of the independent living services program is to increase access for individuals with				
5	disabilities to technologies and services needed for various applications in learning, working and home				
6	management.				
7	Appropriations:				
8	(a) Other	1,091.5		250.0	1,341.5
9	Performance measures:				
10	(a) Output:	Number of independent living plans developed			550
11	(b) Output:	Number of individuals served for independent living			800
12	(3) Disability determination:				
13	The purpose of the disability determination program is to produce accurate and timely eligibility				
14	determinations to social security disability applicants so they may receive benefits.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits			6,200.9	6,200.9
18	(b) Contractual services			246.8	246.8
19	(c) Other			9,216.1	9,216.1
20	Authorized FTE: 90.00 Permanent; 6.00 Term				
21	Performance measures:				
22	(a) Efficiency:	Number of days for completing an initial disability claim			80
23	(b) Quality:	Percent of disability determinations completed accurately			98.8%
24	Subtotal	[5,383.4]	[132.2]	[975.5]	[36,178.7]
25	GOVERNOR'S COMMISSION ON DISABILITY:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Information and advocacy:					
2 The purpose of the governor's commission on disability is to promote policies and programs that focus on					
3 common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other					
4 factors. The commission educates state administrators, legislators and the general public on the issues					
5 facing New Mexicans with disabilities, especially as they relate to Americans with Disability Act					
6 directives, building codes, disability technologies and disability culture so they can improve the quality					
7 of life of New Mexicans with disabilities.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	537.7	100.0	13.0		650.7
11 (b) Contractual services	27.7	50.0	30.8		108.5
12 (c) Other	92.6		14.9		107.5
13 Authorized FTE: 8.00 Permanent					
14 Performance measures:					
15 (a) Output: Number of architectural plans reviewed and sites inspected					200
16 (b) Output: Number of meetings held to develop collaborative					
17 partnerships with other state agencies and private					
18 disability agencies to ensure that quality of life issues					
19 for New Mexicans with disabilities are being addressed					250
20 Subtotal	[658.0]	[150.0]	[58.7]		866.7
21 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
22 (1) Consumer services:					
23 The purpose of the consumer services program is to provide training, information and referral for					
24 individuals with disabilities and their family members so that they can live more independent and self-					
25 directed lives.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other			75.0		75.0
3 (2) Developmental disabilities planning council:					
4 The purpose of the developmental disabilities planning council program is to provide and produce					
5 opportunities for persons with disabilities so they may realize their dreams and potential and become					
6 integrated members of society.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	349.6			152.0	501.6
10 (b) Contractual services	8.5			307.3	315.8
11 (c) Other	110.3			51.2	161.5
12 Authorized FTE: 6.50 Permanent					
13 Performance measures:					
14 (a) Output: Number of persons with developmental disabilities, their					
15 family members or guardians and others involved in services					
16 for persons with developmental disabilities served by the					
17 agency in the federally mandated areas					4,500
18 (b) Output: Number of monitoring site visits conducted					60
19 (3) Brain injury advisory council:					
20 The purpose of the brain injury advisory council program is to provide guidance on the utilization and					
21 implementation of programs provided through the aging and long-term services department's brain injury					
22 services fund so that they may align service delivery with needs identified by the brain injury community.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	64.5				64.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	2.0				2.0
2 (c) Other	20.2				20.2
3 Authorized FTE: 1.00 Permanent					
4 (4) Office of guardianship:					
5 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts for					
6 income-eligible persons and to help file, investigate and resolve complaints about guardianship services					
7 provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated					
8 adults of the state.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	427.7				427.7
12 (b) Contractual services	3,099.2		100.0		3,199.2
13 (c) Other	68.0				68.0
14 Authorized FTE: 5.50 Permanent					
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					85%
19 Subtotal	[4,150.0]		[175.0]	[510.5]	4,835.5
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 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 hospital within 30 days					
16 with 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	28,883.0	1,711.4	2,583.8	22,401.4	55,579.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	15,853.5	1,679.2	10,650.4	7,099.3	35,282.4
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) Outcome:	Percent of adults who use tobacco	19%
18 (b) Output:	Number of teens ages fifteen to seventeen receiving family 19 planning services in agency-funded family planning clinics	7,000
20 (c) Output:	Number of HIV/AIDS prevention interventions	22,000
21 (d) Output:	Percent of preschoolers fully immunized	82%

22 (2) Epidemiology and response:

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

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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	4,202.4	911.2	189.2	7,755.6	13,058.4
4 (b) Contractual services	732.0	344.5	36.0	3,387.7	4,500.2
5 (c) Other	3,174.4	287.9	50.8	4,371.6	7,884.7
6 Authorized FTE: 45.00 Permanent; 127.00 Term					
7 Performance measures:					
8 (a) Output: Number of designated trauma centers in the state					10
9 (b) Output: Number of health emergency exercises conducted to assess					
10 and improve state and local capability					60
11 (3) Laboratory services:					
12 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
13 for policy development for tax-supported public health, environment and toxicology programs in the state					
14 of New Mexico to provide timely identification of threats to the health of New Mexicans.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	5,201.2	1,500.0		1,078.3	7,779.5
18 (b) Contractual services	200.3				200.3
19 (c) Other	1,618.9	1,520.1		659.2	3,798.2
20 Authorized FTE: 84.00 Permanent; 45.00 Term					
21 Performance measures:					
22 (a) Outcome: Percent of public health threat samples for communicable					
23 diseases and other threatening illnesses that are analyzed					
24 within specified turnaround times					95%
25 (b) Efficiency: Percent of blood alcohol tests from					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
1						
2					75%	
3	(4) Facilities management:					
4	The purpose of the facilities management program is to provide oversight for department of health					
5	facilities that provide health and behavioral healthcare services, including mental health, substance					
6	abuse, nursing home and rehabilitation programs in both facility and community-based settings and serve as					
7	the safety net for the citizens of New Mexico.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	45,261.2	60,868.1	716.0	106,845.3	
11	(b) Contractual services					
12	(c) Other					
13	Authorized FTE: 2,206.00 Permanent; 21.00 Temporary					
14	Performance measures:					
15	(a) Outcome: Number of substantiated cases of abuse, neglect and					
16	exploitation per one hundred residents in agency-operated					
17	long-term care programs confirmed by the division of health					
18	improvement or adult protective services					0
19	(b) Output: Percent of operational capacity beds filled at all agency					
20	facilities					91%
21	(c) Efficiency: Percent of billed third party revenues collected at all					
22	agency facilities					75%
23	(d) Explanatory: Total dollar amount, in millions, of uncompensated care at					
24	all agency facilities					\$38
25	(5) Developmental disabilities support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the developmental disabilities support program is to administer a statewide system of
 2 community-based services and support to improve the quality of life and increase the independence and
 3 interdependence of individuals with developmental disabilities and children with or at risk for
 4 developmental delay or disability and their families.

5 Appropriations:

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

11 Authorized FTE: 69.00 Permanent; 97.00 Term

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

18 Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) Health certification, licensing and oversight:					
2 The purpose of the health certification, licensing and oversight program is to provide health facility					
3 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
4 statewide incident management system so that people in New Mexico have access to quality healthcare and					
5 that vulnerable populations are safe from abuse, neglect and exploitation.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,475.8	1,095.8	3,017.9	1,617.0	9,206.5
9 (b) Contractual services	316.9		15.1		332.0
10 (c) Other	586.2	1,208.1	433.9	326.4	2,554.6
11 Authorized FTE: 44.00 Permanent; 100.00 Term					
12 Performance measures:					
13 (a) Output: Percent of required compliance surveys completed for adult					
14 residential care and adult daycare facilities					95%
15 (b) Output: Percent of developmental disabilities, family infant					
16 toddler, medically fragile and behavioral health providers					
17 receiving a survey by the quality management bureau					75%
18 (7) Administration:					
19 The purpose of the administration program is to provide leadership, policy development, information					
20 technology, administrative and legal support to the department of health so it achieves a high level of					
21 accountability and excellence in services provided to the people of New Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	5,547.5	140.0	1,199.7	3,324.1	10,211.3
25 (b) Contractual services	1,909.8		173.8	773.2	2,856.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	4,336.5		120.3	497.7	4,954.5
2 Authorized FTE: 133.00 Permanent; 3.00 Term					
3 Subtotal	[282,652.0]	[114,826.4]	[27,241.4]	[103,978.0]	528,697.8
4 DEPARTMENT OF ENVIRONMENT:					
5 (1) Environmental health:					
6 The purpose of the environmental health program is to protect public health and the environment through					
7 specific programs that provide regulatory oversight over food service and food processing facilities,					
8 regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and					
9 baths, regulation of medical radiation and radiological technologist certification, application of the					
10 mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and					
11 public outreach about radon in homes and public buildings.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,832.2		3,257.2	139.6	8,229.0
15 (b) Contractual services	1.0		134.4	34.0	169.4
16 (c) Other	739.8		867.5	103.5	1,710.8
17 Authorized FTE: 109.00 Permanent; 23.00 Term					
18 Performance measures:					
19 (a) Output: Percent of new septic tanks inspections completed					60%
20 (b) Outcome: Percent of high-risk food-related violations corrected					
21 within the timeframes noted on the inspection report issued					
22 to permitted commercial food establishments					100%
23 (c) Output: Percent of radiation-producing machine inspections					
24 completed within the timeframes identified in radiation					
25 control bureau policies					85%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (2) Water quality:					
2 The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-					
3 water resources to ensure clean and safe water supplies are available now and in the future to support					
4 domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants					
5 and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal are conducted					
6 in a manner protective of public health and environmental quality.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,089.0		5,203.6	6,571.9	13,864.5
10 (b) Contractual services			1,580.3	3,385.6	4,965.9
11 (c) Other	215.9		1,089.4	955.5	2,260.8
12 Authorized FTE: 46.00 Permanent; 147.50 Term					
13 Performance measures:					
14 (a) Output: Percent of groundwater discharge permitted facilities					
15 receiving annual field inspections and compliance					
16 evaluations					50%
17 (b) Outcome: Percent of permitted facilities where monitoring results					
18 demonstrate compliance with groundwater standards					70%
19 (c) Output: Percent of large quantity hazardous waste generators					
20 inspected					20%
21 (d) Explanatory: Stream miles and acreage of lakes monitored annually to					
22 determine if surface water quality is impaired					125/40K
23 (3) Environmental protection:					
24 The purpose of the environmental protection program is to prevent releases of petroleum products into the					
25 environment, ensure solid waste is handled and disposed without harming natural resources, ensure New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
1	Mexicans breathe healthy air and ensure every employee has safe and healthful working conditions.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	1,749.9		8,784.0	2,934.4	13,468.3
5	(b) Contractual services	84.5		349.6	214.5	648.6
6	(c) Other	415.2		1,357.0	642.4	2,414.6
7	Authorized FTE: 70.00 Permanent; 126.50 Term					
8	Performance measures:					
9	(a) Outcome:	Percent of underground storage tank facilities in				
10		significant operational compliance with release prevention				
11		and release detection requirements of the petroleum storage				
12		tanks regulations				90%
13	(b) Outcome:	Percent of active solid waste facilities and infectious				
14		waste generators inspected that were found to be in				
15		substantial compliance with the New Mexico solid waste rules				75%
16	(4) Water and wastewater infrastructure development:					
17	The purpose of the water and wastewater infrastructure development program is to provide leadership for an					
18	interagency effort to develop a water and wastewater infrastructure evaluation plan and recommendations					
19	for efficient and effective use of water and wastewater loan funds and to ensure compliance with the Safe					
20	Drinking Water Act.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	247.0		4,247.6	1,373.6	5,868.2
24	(b) Contractual services	6.7		3,230.3	114.1	3,351.1
25	(c) Other	60.7		664.6	268.4	993.7

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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; 49.00 Term					
2	Performance measures:					
3	(a) Efficiency: Percent of public drinking water systems inspected within					
4	one week of confirmation of system problems that might					
5	acutely impact public health					100%
6	(b) Explanatory: Number of uniform funding applications processed for water,					
7	wastewater and solid waste projects					TBD
8	(c) Output: Percent of public water systems surveyed to ensure					
9	compliance with drinking water regulations					90%
10	(5) Program support:					
11	The purpose of program support is to provide overall leadership, administrative, legal and information					
12	management support to programs to operate in the most knowledgeable, efficient and cost-effective manner					
13	so the public can receive the information it needs to hold the department accountable.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	2,597.6	8.0	2,164.5	1,564.1	6,334.2
17	(b) Contractual services					759.3
18	(c) Other					723.1
19	Authorized FTE: 46.00 Permanent; 31.00 Term					
20	Performance measures:					
21	(a) Output: Percent of enforcement actions brought within one year of					
22	inspection or documentation of violation					90%
23	(6) Special revenue funds:					
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		399.1		399.1	
2	(b) Contractual services		4,000.0		4,000.0	
3	(c) Other		7,387.5		7,387.5	
4	(d) Other financing uses		29,488.2		29,488.2	
5	Authorized FTE: 5.00 Permanent					
6	Subtotal	[13,376.9]	[41,367.8]	[33,335.9]	[18,955.7]	107,036.3
7	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
8	(1) Natural resource damage assessment and restoration:					
9	The purpose of the natural resources trustee program is to restore or replace natural resources injured or					
10	lost due to releases of hazardous substances or oil into the environment.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	220.8			220.8	
14	(b) Contractual services		2,000.0		2,000.0	
15	(c) Other	9.3			9.3	
16	Authorized FTE: 3.80 Permanent					
17	Performance measures:					
18	(a) Outcome:	Number of acres of habitat restoration			500	
19	(b) Outcome:	Number of acre-feet of water conserved through restoration			500	
20	Subtotal	[230.1]	[2,000.0]		2,230.1	
21	NEW MEXICO HEALTH POLICY COMMISSION:					
22	(1) Health information and policy analysis:					
23	The purpose of the New Mexico health policy commission is to provide relevant and current health-related					
24	data, health reserch, information and comprehensive analyses to consumers, state health agencies, the					
25	executive, the legislature and the private health sector so they can obtain or provide improved health					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 access in New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	137.5	3.4			140.9
5 Authorized FTE: 2.00 Permanent					
6 Performance measures:					
7 (a) Outcome: Number of health-related bills analyzed during the					
8 legislative session					30
9 Subtotal	[137.5]	[3.4]			140.9
10 VETERANS' SERVICES DEPARTMENT:					
11 (1) Veterans' services:					
12 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
13 and the governor to provide information and assistance to veterans and their eligible dependents to obtain					
14 the benefits to which they are entitled to improve their quality of life.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,749.3				1,749.3
18 (b) Contractual services	744.7				744.7
19 (c) Other	246.6	100.0			346.6
20 Authorized FTE: 36.00 Permanent; 2.00 Term					
21 Performance measures:					
22 (a) Output: Number of veterans served by veterans' services department					
23 field offices					35,000
24 (b) Output: Number of homeless veterans provided overnight shelter for					
25 a period of two weeks or more					200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Compensation received by New Mexico veterans as a result of					
2 the department's contracts with veterans' organizations, in					
3 millions					\$85
4 (d) Output: Number of property tax waiver and exemption certificates					
5 issued to New Mexico veterans					8,000
6 Subtotal	[2,740.6]	[100.0]			2,840.6
7 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
8 (1) Juvenile justice facilities:					
9 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
10 committed to the department, including but not limited to medical, educational, mental health and other					
11 services that will support their rehabilitation.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	29,295.9	1,532.2	1,310.6		32,138.7
15 (b) Contractual services	4,231.4		89.0		4,320.4
16 (c) Other	3,910.2	23.0	278.7		4,211.9
17 Authorized FTE: 561.50 Permanent					
18 Performance measures:					
19 (a) Outcome: Percent of incidents in juvenile justice services					
20 facilities requiring use of force resulting in injury					3%
21 (b) Outcome: Percent of clients recommitted to a children, youth and					
22 families department facility within two years of discharge					
23 from facilities					9%
24 (2) Protective services:					
25 The purpose of the protective services program is to receive and investigate referrals of child abuse and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
2 families to ensure their safety and well-being.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	28,710.1		722.9	20,221.7	49,654.7
6 (b) Contractual services	990.6			9,127.0	10,117.6
7 (c) Other	28,585.3	1,873.8		21,367.0	51,826.1
8 (d) Other financing uses				240.0	240.0
9 Authorized FTE: 843.00 Permanent; 6.00 Term					
10 Performance measures:					
11 (a) Output: Percent of children who are not the subject of					
12 substantiated maltreatment while in foster care					99.68%
13 (b) Outcome: Percent of children who are not the subject of					
14 substantiated maltreatment within six months of a prior					
15 determination of substantiated maltreatment					93%
16 (c) Outcome: Percent of children reunified with their natural families					
17 in less than twelve months of entry into care					72%
18 (3) Early childhood services:					
19 The purpose of the early childhood services program is to provide quality childcare, nutrition services,					
20 early childhood education and training to enhance the physical, social and emotional growth and					
21 development of children.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,222.5		541.0	4,808.9	7,572.4
25 (b) Contractual services	12,222.7			2,878.0	15,100.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	23,057.6	750.0	26,612.4	73,012.3	123,432.3
2 Authorized FTE: 100.50 Permanent; 50.00 Term					
3 The internal service funds/interagency transfers appropriations to the early childhood services program of					
4 the children, youth and families department include twenty-six million fifty-two thousand four hundred					
5 dollars (\$26,052,400) for childcare programs from the temporary assistance for needy families block grant					
6 to New Mexico.					
7 The general fund appropriations to the early childhood services program of the children, youth and					
8 families department include seven million two hundred twenty-four thousand dollars (\$7,224,000) for direct					
9 services and eight hundred two thousand seven hundred dollars (\$802,700) for administrative and program					
10 support in the pre-kindergarten program.					
11 The federal funds appropriations to the early childhood services program of the children, youth and					
12 families department include twenty-nine million four hundred sixty-eight thousand two hundred dollars					
13 (\$29,468,200) for childcare programs from the child care development block grant to New Mexico.					
14 Performance measures:					
15 (a) Outcome: Percent of children receiving state subsidy in stars/aim					
16 high programs level two through five or with national					
17 accreditation					72%
18 (b) Outcome: Percent of mothers participating in home visiting who are					
19 identified as having symptoms of post-partum depression					baseline
20 (4) Youth and family services:					
21 The purpose of the youth and family services program is to develop and provide needed quality prevention,					
22 intervention and after-care services to youth and families in their communities.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	21,184.0		228.7	237.3	21,650.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	22,227.9	1,822.4	423.5	4,148.2	28,622.0
2 (c) Other	2,532.7			133.0	2,665.7
3 Authorized FTE: 372.10 Permanent; 12.00 Term					
4 Notwithstanding the provisions of Section 31-12-12 NMSA 1978, the other state funds appropriations to the					
5 youth and family services program of the children, youth and families department include one million six					
6 hundred sixty-seven thousand dollars (\$1,667,000) from the domestic violence offender treatment or					
7 intervention fund for domestic violence programs.					
8 Performance measures:					
9 (a) Outcome: Percent of adult victims or survivors receiving domestic					
10 violence services who have an individualized safety plan					95%
11 (b) Outcome: Percent of domestic violence offenders who complete a					
12 batterers' intervention program					70%
13 (c) Outcome: Percent of clients who complete formal probation					90%
14 (d) Output: Percent of clients readjudicated within two years of					
15 previous adjudication					5.8%
16 (5) Program support:					
17 The purpose of program support is to provide the direct services divisions with functional and					
18 administrative support so they may provide client services consistent with the department's mission and					
19 also support the development and professionalism of employees.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	7,491.7			3,641.9	11,133.6
23 (b) Contractual services	1,023.8		44.4	508.6	1,576.8
24 (c) Other	2,913.7		115.8	1,319.6	4,349.1
25 Authorized FTE: 159.00 Permanent; 4.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent vacancy rate for youth care specialists					8%
3 Subtotal	[190,600.1]	[6,001.4]	[30,367.0]	[141,643.5]	368,612.0
4 TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,502,870.4	321,644.6	262,714.1	3,704,444.2	5,791,673.3
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[6,371.6]	[168.7]		[11,907.6]	18,447.9
2 PAROLE BOARD:					
3 (1) Adult parole:					
4 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
5 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	315.8				315.8
9 (b) Contractual services	7.5				7.5
10 (c) Other	126.1				126.1
11 Authorized FTE: 6.00 Permanent					
12 Performance measures:					
13 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
14 parolee's return to the corrections department					95%
15 (b) Outcome: Percent of parole certificates issued within ten days of					
16 hearing or ten days of receiving relevant information needed					90%
17 Subtotal	[449.4]				449.4
18 CORRECTIONS DEPARTMENT:					
19 (1) Inmate management and control:					
20 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
21 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
22 includes quality hiring and in-service training of correctional officers, protecting the public from					
23 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
24 possible within budgetary resources.					
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	89,880.4	8,552.0	113.7	8.0	98,554.1
3 (b) Contractual services	45,730.3	48.9	35.0	76.0	45,890.2
4 (c) Other	79,041.7	6,465.1	63.8	725.0	86,295.6
5 Authorized FTE: 1,921.50 Permanent; 34.00 Term					
6 Performance measures:					
7 (a) Outcome: Recidivism rate of the success for offenders after release					
8 program by thirty-six months					35%
9 (b) Outcome: Percent of female offenders successfully released in					
10 accordance with their scheduled release date					90%
11 (c) Outcome: Percent turnover of correctional officers in public					
12 facilities					13%
13 (d) Outcome: Percent of male offenders successfully released in					
14 accordance with their scheduled release date					90%
15 (e) Efficiency: Daily cost per inmate, in dollars, for prior fiscal year					\$106.65
16 (f) Output: Percent of inmates testing positive for drug use or					
17 refusing to be tested in a random monthly drug test					≤2%
18 (g) Output: Number of inmate-on-inmate assaults with serious injury					23
19 (h) Output: Number of inmate-on-staff assaults with serious injury					10
20 (i) Output: Number of escapes from a publicly run corrections					
21 department facility					0
22 (j) Output: Number of escapes from a secure non-New Mexico corrections					
23 department facility					0
24 (k) Output: Average number of days an inmate waits for medical, dental					
25 or psychiatric services					3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (1) Outcome: Percent of eligible sex offenders within three years of					
2 release that are receiving treatment					65%
3 (2) Corrections industries:					
4 The purpose of the corrections industries program is to provide training and work experience opportunities					
5 for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment					
6 position and to reduce idle time of inmates while in prison.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		1,854.1			1,854.1
10 (b) Contractual services		25.1			25.1
11 (c) Other		2,096.1			2,096.1
12 Authorized FTE: 32.00 Permanent; 3.00 Term					
13 Performance measures:					
14 (a) Outcome: Profit and loss ratio					break even
15 (b) Outcome: Percent of eligible inmates employed					6%
16 (3) Community offender management:					
17 The purpose of the community offender management program is to provide programming and supervision to					
18 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
19 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
20 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	17,478.0	975.0			18,453.0
24 (b) Contractual services	30.9				30.9
25 (c) Other	9,336.8	1,275.0			10,611.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 387.00 Permanent				
2	No more than five hundred thousand dollars (\$500,000) of the general fund appropriations to the community				
3	offender management program of the corrections department shall be used for detention costs for parole				
4	violators.				
5	Performance measures:				
6	(a) Outcome:	Percent turnover of probation and parole officers			20%
7	(b) Outcome:	Percent of out-of-office contacts per month with offenders			
8		on high and extreme supervision on standard caseloads			90%
9	(4) Community corrections/vendor-run:				
10	The purpose of the community corrections/vendor-run program is to provide selected offenders on probation				
11	and parole with residential and nonresidential service settings and to provide intermediate sanctions and				
12	post-incarceration support services as a cost-effective alternative to incarceration without undue risk to				
13	the public.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	722.1			722.1
17	(b) Contractual services	0.5			0.5
18	(c) Other	2,181.5	737.8		2,919.3
19	Authorized FTE: 17.00 Permanent				
20	The appropriations for the community offender management/vendor-run program of the corrections department				
21	are appropriated to the community corrections grant fund.				
22	Performance measures:				
23	(a) Output:	Percent of male offenders who complete the residential			
24		treatment center program			75%
25	(b) Output:	Percent of female offenders who complete the residential			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					75%
2	(c) Output:	Percent of female offenders who complete the halfway house			
3		program			75%
4	(5) Program support:				
5	The purpose of program support is to provide quality administrative support and oversight to the				
6	department operating units to ensure a clean audit, effective budget, personnel management and cost-				
7	effective management information system services.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	5,549.3	256.1	100.0	5,905.4
11	(b) Contractual services	453.6			453.6
12	(c) Other	1,477.6	12.7		1,490.3
13	Authorized FTE: 90.00 Permanent				
14	Performance measures:				
15	(a) Outcome:	Percent of prisoners reincarcerated back into the			
16		corrections department system within thirty-six months due			
17		to new charges or pending charges			40%
18	(b) Outcome:	Percent of prisoners reincarcerated back into the			
19		corrections department within thirty-six months			47%
20	(c) Outcome:	Percent of sex offenders reincarcerated back into the			
21		corrections department within thirty-six months			40%
22	Subtotal	[251,882.7]	[22,041.8]	[468.6]	[909.0] 275,302.1
23	CRIME VICTIMS REPARATION COMMISSION:				
24	(1) Victim compensation:				
25	The purpose of the victim compensation program is to provide financial assistance and information to				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 victims of violent crime in New Mexico so they can receive services to restore their lives.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	840.1				840.1
5 (b) Contractual services	214.7				214.7
6 (c) Other	629.3	579.5			1,208.8
7 Authorized FTE: 16.00 Permanent					
8 Performance measures:					
9 (a) Output: Number of formal regional trainings conducted annually					8
10 (b) Output: Number of formal internal staff trainings conducted annually					6
11 (c) Efficiency: Average number of days to process applications					<120
12 (2) Federal grant administration:					
13 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
14 victim providers and public agencies so they can provide services to victims of crime.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits				275.1	275.1
18 (b) Contractual services				28.0	28.0
19 (c) Other				4,193.4	4,193.4
20 (d) Other financing uses				700.0	700.0
21 Authorized FTE: 4.00 Term					
22 Performance measures:					
23 (a) Efficiency: Percent of sub-recipients that receive compliance					
24 monitoring via desk audits					83%
25 (b) Output: Number of training workshops conducted for sub-recipients					12

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Percent of site visits conducted					40%
2 Subtotal	[1,684.1]	[579.5]		[5,196.5]	7,460.1
3 DEPARTMENT OF PUBLIC SAFETY:					
4 (1) Law enforcement:					
5 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
6 to the public and ensure a safer state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	52,722.6	1,099.6	2,691.0	2,348.9	58,862.1
10 (b) Contractual services	698.4	212.0	114.0	82.0	1,106.4
11 (c) Other	10,697.4	4,210.7	1,597.8	1,666.5	18,172.4
12 Authorized FTE: 766.00 Permanent; 4.00 Term; 24.20 Temporary					
13 Performance measures:					
14 (a) Output: Number of driving-while-intoxicated arrests by department					
15 of public safety commissioned personnel in New Mexico					3,200
16 (b) Output: Number of driving-while-intoxicated crashes investigated by					
17 department of public safety commissioned personnel					200
18 (c) Output: Number of drug arrests by department of public safety					
19 commissioned personnel in New Mexico					1,000
20 (d) Output: Number of administrative citations issued to licensed					
21 liquor establishments for the illegal sales or service of					
22 alcohol to minors and intoxicated persons by the special					
23 investigation division					200
24 (e) Output: Number of criminal cases investigated by department of					
25 public safety commissioned personnel in New Mexico					15,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Output: Number of criminal citations or arrests for the illegal					
2 sales or service of alcohol to minors and intoxicated					
3 persons by the special investigation division					150
4 (2) Motor transportation:					
5 The purpose of the motor transportation program is to provide the highest quality of commercial motor					
6 vehicle enforcement services to the public and ensure a safer state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	6,634.9	80.0	6,085.5	3,213.0	16,013.4
10 (b) Contractual services	421.4		1,567.8	867.5	2,856.7
11 (c) Other	2,001.5		1,711.9	936.8	4,650.2
12 Authorized FTE: 218.50 Permanent; 55.00 Term					
13 The internal service funds/interagency transfers appropriations to the motor transportation program of the					
14 department of public safety include six million nine hundred nine thousand two hundred dollars					
15 (\$6,909,200) from the state road fund.					
16 Any unexpended balances in the department of public safety remaining at the end of fiscal year 2012					
17 made from appropriations from the state road fund shall revert to the state road fund.					
18 Performance measures:					
19 (a) Output: Number of narcotic seizures by the motor transportation					
20 division					52
21 (b) Output: Number of commercial motor vehicle safety inspections by					
22 the motor transportation division					85,000
23 (c) Output: Number of motor carrier safety audits completed					200
24 (3) Program support:					
25 The purpose of program support is to provide quality protection for the citizens of New Mexico through the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 business of information technology, forensic science, criminal records and financial management and					
2 administrative support to the participants in the criminal justice community.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	9,083.4	1,085.7	47.6	1,081.1	11,297.8
6 (b) Contractual services	299.3	382.0	10.0	268.4	959.7
7 (c) Other	3,422.8	1,247.3	16.1	4,263.2	8,949.4
8 Authorized FTE: 146.00 Permanent; 43.00 Term					
9 Performance measures:					
10 (a) Outcome: Percent of forensic cases completed within thirty working					
11 days					60%
12 (b) Outcome: Percent of sex offender registrations processed within					
13 forty-eight work hours of receipt					70%
14 Subtotal	[85,981.7]	[8,317.3]	[13,841.7]	[14,727.4]	122,868.1
15 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
16 (1) Homeland security and emergency management program:					
17 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
18 integrated, statewide, comprehensive emergency management system for New Mexico including all agencies,					
19 branches and levels of government for the citizens of New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,201.3		106.8	2,621.8	3,929.9
23 (b) Contractual services	54.2			1,558.2	1,612.4
24 (c) Other	1,231.1	10.0	74.8	26,049.5	27,365.4
25 Authorized FTE: 16.00 Permanent; 46.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Number of exercises conducted annually in compliance with					
3 federal guidelines					34
4 (b) Outcome: Number of program and administrative team compliance visits					
5 conducted each year on all grants					38
6 Subtotal	[2,486.6]	[10.0]	[181.6]	[30,229.5]	32,907.7
7 TOTAL PUBLIC SAFETY	348,856.1	31,117.3	14,491.9	62,970.0	457,435.3
8	H. TRANSPORTATION				
9 DEPARTMENT OF TRANSPORTATION:					
10 (1) Programs and infrastructure:					
11 The purpose of the programs and infrastructure program is to provide improvements and additions to the					
12 state's highway infrastructure to serve the interest of the general public. These improvements include					
13 those activities directly related to highway planning, design and construction necessary for a complete					
14 system of highways in the state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		15,929.0		9,757.7	25,686.7
18 (b) Contractual services		92,181.8		233,336.9	325,518.7
19 (c) Other		59,160.7		151,558.6	210,719.3
20 Authorized FTE: 363.00 Permanent; 37.00 Term					
21 Performance measures:					
22 (a) Explanatory: Annual number of riders on park and ride					>250,000
23 (b) Outcome: Annual number of riders on the rail runner corridor, in					
24 millions					≥1.2
25 (c) Outcome: Total number of traffic fatalities					<390

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					Number of alcohol-related traffic fatalities <145
2 (e) Outcome:					Number of non-alcohol-related traffic fatalities <240
3 (f) Outcome:					Number of passengers not wearing seatbelts in motor vehicle fatalities <178
4					
5 (g) Output:					Number of crashes in established safety corridors <700
6 (h) Explanatory:					Percent of projects in production let as scheduled >75%
7 (i) Quality:					Ride quality index for new construction >4
8 (2) Transportation and highway operations:					
9					The purpose of the transportation and highway operations program is to maintain and provide improvements
10					to the state's highway infrastructure to serve the interest of the general public. These improvements
11					include those activities directly related to preserving roadway integrity and maintaining open highway
12					access throughout the state system.
13					Appropriations:
14 (a) Personal services and					
15 employee benefits		90,174.1		4,181.0	94,355.1
16 (b) Contractual services		34,682.7			34,682.7
17 (c) Other		87,758.0		319.0	88,077.0
18					Authorized FTE: 1,827.00 Permanent; 15.70 Term
19					Performance measures:
20 (a) Output:					Number of statewide pavement preservation lane miles >4,000
21 (b) Outcome:					Percent of non-interstate lane miles rated good >88%
22 (c) Output:					Amount of litter pickup off department roads, in tons >16,000
23 (d) Outcome:					Percent of interstate lane miles rated good >97%
24 (e) Quality:					Customer satisfaction levels at rest areas >98%
25 (3) 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 the program support is to provide management and administration of financial and human					
2 resources, custody and maintenance of information and property and the management of construction and					
3 maintenance projects.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		22,175.1		938.6	23,113.7
7 (b) Contractual services		4,426.1		202.0	4,628.1
8 (c) Other		14,072.2		117.4	14,189.6
9 (d) Other financing uses		6,902.0			6,902.0
10 Authorized FTE: 250.00 Permanent; 1.80 Term					
11 Performance measures:					
12 (a) Efficiency: Percent of invoices paid within thirty days					>95%
13 (b) Output: Number of employee injuries					<100
14 Subtotal		[427,461.7]		[400,411.2]	827,872.9
15 TOTAL TRANSPORTATION		427,461.7		400,411.2	827,872.9
16 I. OTHER EDUCATION					
17 PUBLIC EDUCATION DEPARTMENT:					
18 The purpose of the public education department is to provide a public education to all students. The					
19 secretary of public education is responsible to the governor for the operation of the department. It is					
20 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
21 with which the secretary or the department is charged. To do this, the department is focusing on					
22 leadership and support, productivity, building capacity, accountability, communication and fiscal					
23 responsibility.					
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
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1	employee benefits	10,770.0	1,242.2	38.0	6,736.3	18,786.5
2	(b) Contractual services	938.5	442.0		17,085.1	18,465.6
3	(c) Other	760.8	531.0		3,226.9	4,518.7

4 Authorized FTE: 196.20 Permanent; 91.00 Term; 4.60 Temporary

5 The general fund appropriation to the public education department in the personal services and employee
6 benefits category includes four million nine hundred forty-three thousand dollars (\$4,943,000) for the
7 office of the deputy secretary for finance and administration, the office of the inspector general, the
8 administrative services division, the program support and student transportation division, the capital
9 outlay bureau, and the school budget and finance analysis bureau.

10 The general fund appropriation to the public education department in the contractual services category
11 includes seven hundred thirty-six thousand dollars (\$736,000) for the office of the deputy secretary for
12 finance and administration, the office of the inspector general, the administrative services division, the
13 program support and student transportation division, the capital outlay bureau, and the school budget and
14 finance analysis bureau.

15 The general fund appropriation to the public education department in the other category includes
16 three hundred forty-two thousand dollars (\$342,000) for the office of the deputy secretary for finance and
17 administration, the office of the inspector general, the administrative services division, the program
18 support and student transportation division, the capital outlay bureau, and the school budget and finance
19 analysis bureau.

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	Subtotal	[12,469.3]	[2,215.2]	[38.0]	[27,048.3]	41,770.8
5	APPRENTICESHIP ASSISTANCE:					
6	Appropriations:	192.4				192.4
7	Subtotal	[192.4]				192.4
8	REGIONAL EDUCATION COOPERATIVES:					
9	Appropriations:					
10	(a) Northwest:			1,593.0		1,593.0
11	(b) Northeast:			2,415.4		2,415.4
12	(c) Lea county:			3,900.0		3,900.0
13	(d) Pecos valley:		1,321.5	1,371.8		2,693.3
14	(e) Southwest:		300.0	4,500.0		4,800.0
15	(f) Central:		2,000.0	2,000.0		4,000.0
16	(g) High plains:		3,357.5	2,854.8		6,212.3
17	(h) Clovis:		335.7	1,700.0		2,035.7
18	(i) Ruidoso:		4,000.0	4,800.0		8,800.0
19	Subtotal		[11,314.7]	[25,135.0]		36,449.7
20	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
21	Appropriations:					
22	(a) Breakfast for elementary					
23	students	1,924.6				1,924.6
24	(b) Regional education					
25	cooperatives operations	567.2				567.2

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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) Kindergarten-three plus	5,292.6				5,292.6
3	A regional education cooperative may submit an application to the public education department for an					
4	allocation from the five hundred sixty-seven thousand two hundred dollar (\$567,200) appropriation. The					
5	public education department may allocate amounts to one or more regional education cooperative provided					
6	that the regional education cooperative's application has adequately justified a need for the allocation,					
7	and the department finds that the regional education cooperative has submitted timely quarterly financial					
8	reports, is in compliance with state and federal financial reporting requirements, including annual audit					
9	requirement pursuant to the Audit Act, and is otherwise financially stable. The public education					
10	department shall not make an allocation to a regional education cooperative that is not in compliance with					
11	the Audit Act.					
12	The general fund appropriation to the public education department for the pre-kindergarten program					
13	and the kindergarten-three-plus program shall be used only for direct instruction, transportation and					
14	approved administrative costs.					
15	Any unexpended balances in the special appropriations to the public education department remaining at					
16	the end of fiscal year 2012 from appropriations made from the general fund shall revert to the general					
17	fund.					
18	Subtotal	[14,077.0]				14,077.0
19	PUBLIC SCHOOL FACILITIES AUTHORITY:					
20	The purpose of the program is to oversee public school facilities in all eighty-nine school districts					
21	ensuring correct and prudent planning, building and maintenance using state funds and ensuring adequacy of					
22	all facilities in accordance with public education department approved educational programs.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		3,888.7			3,888.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		232.1			232.1
2 (c) Other		1,575.5			1,575.5
3 Authorized FTE: 50.00 Permanent					
4 Performance measures:					
5 (a) Outcome: Percent compliance with prompt payment provision of Prompt					
6 Payment Act for all direct payments to vendors					100%
7 (b) Outcome: Percent of projects meeting all contingencies completed					
8 within the specified period of awards					85%
9 (c) Explanatory: Change in statewide public school facility condition index					
10 measured at December 31 of prior calendar year compared					
11 with prior year					
12 Subtotal		[5,696.3]			5,696.3
13 TOTAL OTHER EDUCATION	26,738.7	19,226.2	38.0	52,183.3	98,186.2

J. HIGHER EDUCATION

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

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

23 HIGHER EDUCATION DEPARTMENT:

24 (1) Policy development and institutional financial oversight:

25 The purpose of the policy development and institutional financial oversight program is to provide a

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 continuous process of statewide planning and oversight within the department's statutory authority for the					
2 state higher education system and to ensure both the efficient use of state resources and progress in					
3 implementing a statewide agenda.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,607.9	140.0		1,006.6	3,754.5
7 (b) Contractual services	441.4			1,263.5	1,704.9
8 (c) Other	3,775.5	5.0		5,785.8	9,566.3
9 (d) Other financing uses	8,813.9		400.0	2,270.7	11,484.6
10 Authorized FTE: 33.50 Permanent; 17.50 Term					
11 Performance measures:					
12 (a) Efficiency: Percent of properly completed capital infrastructure draws					
13 released to the state board of finance within thirty days					
14 of receipt from the institutions					100%
15 (b) Efficiency: Percent of properly completed financial aid allocations and					
16 draw-downs processed within thirty days					100%
17 (c) Outcome: Percent of adult basic education students who set and					
18 attain the goal of obtaining employment					58%
19 (2) Student financial aid:					
20 The purpose of the student financial aid program is to provide access, affordability and opportunities for					
21 success in higher education to students and their families so that all New Mexicans may benefit from post-					
22 secondary education and training beyond high school.					
23 Appropriations:					
24 (a) Contractual services	53.5				53.5
25 (b) Other	11,294.6		2,393.0	925.0	14,612.6

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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	10,536.5	11,937.6	41,844.8		64,318.9
2 Performance measures:					
3 (a) Outcome: Percent of students meeting eligibility criteria for state					
4 loan programs who continue to be enrolled by the sixth					
5 semester					82%
6 (b) Outcome: Percent of students meeting eligibility criteria for					
7 merit-based programs who continue to be enrolled by the					
8 sixth semester					68%
9 (c) Outcome: Percent of students meeting eligibility criteria for					
10 need-based programs who continue to be enrolled by the					
11 sixth semester					66%
12 (d) Output: Number of lottery success recipients enrolled in or					
13 graduated from college after the ninth semester					3,500
14 Subtotal	[37,523.3]	[12,082.6]	[44,637.8]	[11,251.6]	105,495.3
15 UNIVERSITY OF NEW MEXICO:					
16 (1) Main campus:					
17 The purpose of the instruction and general program is to provide education services designed to meet the					
18 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
19 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	163,287.8	157,238.0		8,846.0	329,371.8
23 (b) Athletics	2,138.9	30,147.0		20.0	32,305.9
24 (c) Educational television	1,034.0			153.0	1,187.0
25 (d) Other		181,803.0		107,636.0	289,439.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
3		retained to second year			78.4%	
4	(b) Outcome:	Amount of external dollars for research and public service,				
5		in millions			\$124	
6	(c) Output:	Number of undergraduate transfer students from two-year				
7		colleges			1,710	
8	(d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen				
9		completing an academic program within six years			46%	
10	(e) Outcome:	Percent of enrolled Native American students among all				
11		degree-seeking undergraduates as of fall census date			6.9%	
12	(2) Gallup branch:					
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	8,241.2	6,218.0	1,133.0	15,592.2
19	(b)	Other				
20			1,758.0	73.0	1,831.0	
21	Performance measures:					
22	(a) Outcome:	Percent of new students taking nine or more credit hours				
23		successful after three years			42%	
24	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			65%	
25	(c) Output:	Number of students enrolled in the area vocational schools				
		program			420	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
2 enrolled in a given fall term who persist to the following					
3 spring term					83%
4 (3) Los Alamos branch:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
6 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	1,741.5	1,745.0		130.0	3,616.5
11 (b) Other		559.0		241.0	800.0
12 Performance measures:					
13 (a) Outcome: Percent of new students taking nine or more credit hours					
14 successful after three years					67%
15 (b) Outcome: Percent of a cohort of full-time, first-time, degree- or					
16 certificate-seeking community college students who complete					
17 the program in one hundred fifty percent of normal time to					
18 completion					56.5%
19 (c) Outcome: Percent of graduates placed in jobs in New Mexico					85%
20 (d) Output: Number of students enrolled in the small business					
21 development center program					450
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					80%
25 (4) Valencia branch:					

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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 at New Mexico's community colleges is to provide credit					
2 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
3 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
4 Appropriations:					
5 (a) Instruction and general					
6 purposes	5,139.6	4,919.0		2,458.0	12,516.6
7 (b) Other		1,736.0		195.0	1,931.0
8 Performance measures:					
9 (a) Outcome: Percent of new students taking nine or more credit hours					
10 successful after three years					74%
11 (b) Outcome: Percent of graduates placed in jobs in New Mexico					69%
12 (c) Output: Number of students enrolled in the adult basic education					
13 program					1,500
14 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
15 enrolled in a given fall term who persist to the following					
16 spring term					80%
17 (5) Taos 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	2,905.2	3,338.0		412.0	6,655.2
24 (b) Other		864.0			864.0
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					59%
3 (b) Outcome:					67%
4 (c) Output:					
5					424
6 (d) Outcome:					
7					
8					72%
9 (6) Research and public service projects:					
10 Appropriations:					
11 (a) Judicial selection	22.1				22.1
12 (b) Judicial education center	67.2				67.2
13 (c) Southwest research center	1,135.1				1,135.1
14 (d) Substance abuse program	161.6				161.6
15 (e) Resource geographic					
16 information system	67.0				67.0
17 (f) Natural heritage program	30.0				30.0
18 (g) Southwest Indian law					
19 clinic	176.5				176.5
20 (h) Bureau of business and economic					
21 research census and population					
22 analysis	369.8				369.8
23 (i) Ibero-American education	87.9				87.9
24 (j) Youth education recreation					
25 program	56.7				56.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(k) Manufacturing engineering					
2	program	331.0				331.0
3	(l) Wildlife law education	48.9				48.9
4	(m) Morrissey hall programs	45.8				45.8
5	(n) Disabled student services	192.4				192.4
6	(o) Minority student services	681.2				681.2
7	(p) Community-based education	451.4				451.4
8	(q) Corrine Wolfe children's law					
9	center	175.8				175.8
10	(r) Mock trials program	87.1				87.1
11	(s) Latin American student					
12	recruitment	74.2				74.2
13	(t) Utton transboundary					
14	resources center	302.8				302.8
15	(u) International education					
16	initiatives	102.4				102.4
17	(v) Student mentoring program	283.6				283.6
18	(w) Land grant studies	30.5				30.5
19	(7) Health sciences center:					
20	The purpose of the instruction and general program is to provide education services designed to meet the					
21	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
22	compete and advance in the new economy, and contribute to social advancement through informed citizenship.					
23	Appropriations:					
24	(a) Instruction and general					
25	purposes	58,213.8	40,083.9		2,452.0	100,749.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Office of medical					
2	investigator	4,002.7	2,514.0			6,516.7
3	(c) Children's psychiatric					
4	hospital	6,525.5	12,090.0			18,615.5
5	(d) Carrie Tingley hospital	4,709.9	12,777.0			17,486.9
6	(e) Out-of-county indigent					
7	fund	949.2				949.2
8	(f) Newborn intensive care	3,191.1	2,432.0			5,623.1
9	(g) Pediatric oncology	956.9	290.7			1,247.6
10	(h) Area health education					
11	centers		36.3			36.3
12	(i) Poison control center	1,295.1	335.1		198.0	1,828.2
13	(j) Cancer center	2,591.4	5,674.0		12,523.0	20,788.4
14	(k) Genomics, biocomputing and					
15	environmental health research		1,031.2			1,031.2
16	(l) Los pasos program		36.3			36.3
17	(m) Trauma specialty education		290.7			290.7
18	(n) Pediatrics specialty					
19	education		290.7			290.7
20	(o) Native American health					
21	center	251.7				251.7
22	(p) Hepatitis community health					
23	outcomes	867.5				867.5
24	(q) Nurse expansion	731.4				731.4
25	(r) Other		286,134.0		73,072.0	359,206.0

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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:	University of New Mexico hospital inpatient readmission rate			4%
3	(b) Output:	Number of University of New Mexico cancer research and			
4		treatment center clinical trials			190
5	(c) Output:	Number of post-baccalaureate degrees awarded			328
6	(d) Outcome:	External dollars for research and public service, in			
7		millions			\$283.6
8	(e) Outcome:	Pass rates for step three of the United States medical			
9		licensing exam on the first attempt			95%
10	Subtotal	[273,755.4]	[754,340.9]	[209,542.0]	1,237,638.3
11	NEW MEXICO STATE UNIVERSITY:				
12	(1) Main campus:				
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 workforce,				
15	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
16	Appropriations:				
17	(a)	Instruction and general			
18		purposes	105,514.9	95,797.0	7,169.0 208,480.9
19	(b)	Athletics 2,536.1 8,137.0 57.0 10,730.1			
20	(c)	Educational television 960.5 950.0 1,910.5			
21	(d)	Other 81,726.0 117,777.0 199,503.0			
22	Performance measures:				
23	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
24		retained to second year			76%
25	(b) Outcome:	External dollars for research and creative activity, in			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					\$205.8
2	(c) Output:	Number of teacher preparation programs available at New			
3		Mexico community college sites			4
4	(d) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
5		completing an academic program within six years			45%
6	(e) Outcome:	Number of undergraduate transfer students from two-year			
7		colleges			925
8	(2) Alamogordo branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
10	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
12	Appropriations:				
13	(a)	Instruction and general			
14		6,799.1	4,843.0	191.0	11,833.1
15	(b)	Other			
16			873.0	3,981.0	4,854.0
16	Performance measures:				
17	(a) Outcome:	Percent of graduates placed in jobs in New Mexico			71.5%
18	(b) Output:	Number of students enrolled in the small business			
19		development center program			575
20	(c) 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			79.8%
23	(3) Carlsbad branch:				
24	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
25	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	4,333.5	4,671.0		734.0	9,738.5
5 (b) Nurse expansion	53.2				53.2
6 (c) Other		742.0		2,363.0	3,105.0
7 Performance measures:					
8 (a) Outcome: Percent of new students taking nine or more credit hours					
9 successful after three years					65%
10 (b) Outcome: Percent of graduates placed in jobs in New Mexico					85%
11 (c) Output: Number of students enrolled in the contract training program					350
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					71%
15 (4) Dona Ana branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
17 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
18 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	19,003.7	15,122.0		2,334.0	36,459.7
22 (b) Other		4,189.0		17,575.0	21,764.0
23 Performance measures:					
24 (a) Outcome: Percent of new students taking nine or more credit hours					
25 successful after three years					50%

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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 graduates placed in jobs in New Mexico					77%
2 (c) Output: Number of students enrolled in the adult basic education					
3 program					5,300
4 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
5 enrolled in a given fall term who persist to the following					
6 spring term					82%
7 (5) Grants branch:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
9 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
10 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	3,459.3	2,154.0		619.0	6,232.3
14 (b) Other		533.0		2,037.0	2,570.0
15 Performance measures:					
16 (a) Outcome: Percent of new students taking nine or more credit hours					
17 successful after three years					53%
18 (b) Outcome: Percent of graduates placed in jobs in New Mexico					76%
19 (c) Output: Number of students enrolled in the community services					
20 program					600
21 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
22 enrolled in a given fall term who persist to the following					
23 spring term					78%
24 (6) Department of agriculture:					
25 Appropriations:	9,836.2	3,817.0		1,250.0	14,903.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(7) Research and public service projects:					
2	Appropriations:					
3	(a) Agricultural experiment					
4	station	13,062.9	3,900.0		17,400.0	34,362.9
5	(b) Cooperative extension					
6	service	11,419.3	4,150.0		23,700.0	39,269.3
7	(c) Water resource research	106.1	112.0		525.0	743.1
8	(d) Indian resources development	307.3				307.3
9	(e) Waste management					
10	education program	116.2			1,047.0	1,163.2
11	(f) Carlsbad manufacturing					
12	sector development program	126.5			198.0	324.5
13	(g) Manufacturing sector					
14	development program	164.5	150.0			314.5
15	(h) Minority student services	421.4	18.0			439.4
16	(i) Arrowhead center for					
17	business development	99.9	139.0		1,220.0	1,458.9
18	(j) Nurse expansion	366.5				366.5
19	(k) Institute for international					
20	relations	79.2	16.0			95.2
21	(l) Mental health nurse					
22	practitioner	177.8				177.8
23	(m) Space consortium and					
24	outreach program	30.9			1,200.0	1,230.9
25	(n) Alliance teaching and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 learning advancement	77.5				77.5
2 Subtotal	[179,052.5]	[232,039.0]		[201,377.0]	612,468.5
3 NEW MEXICO HIGHLANDS UNIVERSITY:					
4 (1) Main:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	25,235.6	11,270.0		360.0	36,865.6
11 (b) Athletics, wrestling and					
12 rodeo	1,756.5	177.0		14.0	1,947.5
13 (c) Other		15,092.0		11,472.0	26,564.0
14 Performance measures:					
15 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
16 retained to second year					53%
17 (b) Outcome: Percent of graduating seniors indicating "satisfied" or					
18 "very satisfied" with the university on student					
19 satisfaction survey					90%
20 (c) Outcome: Percent of total funds generated by grants and contracts					19%
21 (d) Output: Number of undergraduate transfer students from two-year					
22 colleges					450
23 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					
24 completing an academic program within six years					20%
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) Minority student services	349.9				349.9
3 (b) Advanced placement	229.2				229.2
4 (c) Forest and watershed					
5 institute	123.1				123.1
6 Subtotal	[27,694.3]	[26,539.0]		[11,846.0]	66,079.3
7 WESTERN NEW MEXICO UNIVERSITY:					
8 (1) Main:					
9 The purpose of the instruction and general program is to provide education services designed to meet the					
10 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
11 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	14,849.9	8,992.0		469.0	24,310.9
15 (b) Athletics	1,634.2	219.0			1,853.2
16 (c) Other		3,622.0		6,260.0	9,882.0
17 Performance measures:					
18 (a) Outcome: Percent of full-time, degree seeking, first-time freshmen					
19 retained to second year					53%
20 (b) Output: Number of graduates from the school of education					150
21 (c) Outcome: External dollars to be used for programs to promote student					
22 success, in millions					\$3
23 (d) Output: Number of undergraduate transfer students from two-year					
24 colleges					170
25 (e) Output: Percent of full-time, degree-seeking, first-time freshmen					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					22%
2	completing an academic program within six years				
3	(2) Research and public service projects:				
4	Appropriations:				
5	(a) Child development center	211.7	652.0		863.7
6	(b) Instructional television	78.4			78.4
7	(c) Web-based teacher licensure	149.8			149.8
8	(d) Nurse expansion	202.6			202.6
9	Subtotal	[17,126.6]	[13,485.0]	[6,729.0]	37,340.6
10	EASTERN NEW MEXICO UNIVERSITY:				
11	(1) Main campus:				
12	The purpose of the instruction and general program is to provide education services designed to meet the				
13	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
14	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
15	Appropriations:				
16	(a) Instruction and general purposes	23,586.4	13,705.0	4,310.0	41,601.4
17	(b) Athletics	1,865.5	1,081.0	11.0	2,957.5
18	(c) Educational television	982.2	1,312.0	612.0	2,906.2
19	(d) Other		12,999.0	14,488.0	27,487.0
20	Performance measures:				
21	(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen			
22		retained to second year			62%
23	(b) Outcome:	External dollars supporting research and student success,			
24		in millions			\$6
25	(c) Output:	Number of undergraduate transfer students from two-year			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 colleges					575
2 (d) Output: Percent of full-time, degree-seeking, first-time freshmen					
3 completing an academic program within six years					34.5%
4 (2) Roswell branch:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
6 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	11,294.9	7,287.0		1,968.0	20,549.9
11 (b) Nurse expansion	33.3				33.3
12 (c) Other		5,584.0		10,138.0	15,722.0
13 Performance measures:					
14 (a) Outcome: Percent of new students taking nine or more credit hours					
15 successful after three years					49%
16 (b) Outcome: Percent of graduates placed in jobs in New Mexico					68%
17 (c) Efficiency: Percent of programs having stable or increasing enrollments					56%
18 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
19 enrolled in a given fall term who persist to the following					
20 spring term					76%
21 (3) Ruidoso 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	2,025.2	1,915.0		264.0	4,204.2
3 (b) Other		583.0		1,676.0	2,259.0
4 Performance measures:					
5 (a) Outcome:					
6 Percent of new students taking nine or more credit hours					54%
6 successful after three years					
7 (b) Output:					
7 Percent of programs having stable or increasing enrollments					75%
8 (c) Outcome:					
8 Percent of first-time, full-time, degree-seeking students					
9 enrolled in a given fall term who persist to the following					
9 spring term					66.5%
10					
11 (4) Research and public service projects:					
12 Appropriations:					
13 (a) Blackwater Draw site and					
14 museum	76.8	8.0			84.8
15 (b) Student success programs	410.2				410.2
16 (c) At-risk student tutoring	75.5				75.5
17 (d) Allied health	164.8				164.8
18 Subtotal	[40,514.8]	[44,474.0]		[33,467.0]	118,455.8
19 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
20 (1) Main:					
21 The purpose of the instruction and general program is to provide education services designed to meet the					
22 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
23 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24 Appropriations:					
25 (a) Instruction and general					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	25,304.0	12,776.0		469.0	38,549.0
2	(b) Athletics	193.4	20.0			213.4
3	(c) Other		12,921.0		14,395.0	27,316.0
4	Performance measures:					
5	(a) Outcome:	Percent of first-time freshmen retained to sophomore year				75%
6	(b) Output:	Number of students registered in master of science teaching				
7		program				170
8	(c) Outcome:	External dollars for research and creative activity, in				
9		millions				\$85
10	(d) Output:	Number of undergraduate transfer students from two-year				
11		colleges				40
12	(e) Output:	Percent of full-time, degree-seeking, first-time freshmen				
13		completing an academic program within six years				50%
14	(2) Research and public service projects:					
15	Appropriations:					
16	(a) Minority engineering, math					
17	and science	128.3	1,044.0			1,172.3
18	(b) Bureau of mines	3,478.1	236.0			3,714.1
19	(c) Petroleum recovery research					
20	center	1,965.9	3,060.0			5,025.9
21	(d) Bureau of mines inspection	258.3				258.3
22	(e) Energetic materials research					
23	center	673.8	8,700.0		39,678.0	49,051.8
24	(f) Science and engineering fair	273.5				273.5
25	(g) Institute for complex					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 additive systems analysis	777.7			20,400.0	21,177.7
2 (h) Cave and karst research	399.9				399.9
3 (i) Geophysical research center	779.9	9,180.0			9,959.9
4 (j) Homeland security center	540.5				540.5
5 (k) Aquifer mapping	213.0				213.0
6 (l) Southeast New Mexico center					
7 for energy studies	45.1				45.1
8 Subtotal	[35,031.4]	[47,937.0]		[74,942.0]	157,910.4
9 NORTHERN NEW MEXICO COLLEGE:					
10 (l) Main:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
12 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
13 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	9,957.9	4,578.0		4,294.0	18,829.9
17 (b) Athletics	187.0				187.0
18 (c) Other		1,804.0		3,332.0	5,136.0
19 Performance measures:					
20 (a) Outcome: Percent of new students taking nine or more credit hours					
21 successful after three years					70%
22 (b) Outcome: Percent of graduates placed in jobs in New Mexico					80%
23 (c) Output: Number of students enrolled in the adult basic education					
24 program					450
25 (d) 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	enrolled in a given fall term who persist to the following					
2	spring term					81%
3	(2) Research and public service projects:					
4	Appropriations:					
5	(a) Northern pueblos institute	77.2			77.2	
6	(b) Faculty salary adjustments	51.2			51.2	
7	Subtotal	[10,273.3]	[6,382.0]	[7,626.0]	24,281.3	
8	SANTA FE COMMUNITY COLLEGE:					
9	(1) Main:					
10	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
11	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
12	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13	Appropriations:					
14	(a) Instruction and general					
15	purposes	8,696.2	22,617.0	2,916.0	34,229.2	
16	(b) Other		5,723.0	6,804.0	12,527.0	
17	Performance measures:					
18	(a) Outcome:	Percent of new students taking nine or more credit hours				
19		successful after three years			54%	
20	(b) Outcome:	Percent of graduates placed in jobs in New Mexico			79%	
21	(c) Output:	Number of students enrolled in the contract training program			3,350	
22	(2) Research and public service projects:					
23	Appropriations:					
24	(a) Small business development					
25	centers	3,989.0		1,601.0	5,590.0	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Nurse expansion	40.9				40.9
2 Subtotal	[12,726.1]	[28,340.0]		[11,321.0]	52,387.1
3 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
4 (1) Main:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
6 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	45,855.1	75,841.0		6,073.0	127,769.1
11 (b) Other		5,936.0		42,857.0	48,793.0
12 Performance measures:					
13 (a) Outcome: Percent of new students taking nine or more credit hours					
14 successful after three years					53%
15 (b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
16 (c) Output: Number of students enrolled in distance education program					9,000
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) Tax help New Mexico	78.0				78.0
23 Subtotal	[45,933.1]	[81,777.0]		[48,930.0]	176,640.1
24 LUNA COMMUNITY COLLEGE:					
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	7,082.5	3,296.0		971.0	11,349.5
6 (b) Athletics	154.2				154.2
7 (c) Student service and economic					
8 development programs	242.3				242.3
9 (d) Other		1,753.0		1,876.0	3,629.0
10 Performance measures:					
11 (a) Outcome: Percent of new students taking nine or more credit hours					
12 successful after three years					57%
13 (b) Outcome: Percent of graduates placed in jobs in New Mexico					90%
14 (c) Output: Number of students enrolled in the small business					
15 development center program					400
16 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
17 enrolled in a given fall term who persist to the following					
18 spring term					80%
19 Subtotal	[7,479.0]	[5,049.0]		[2,847.0]	15,375.0
20 MESALANDS COMMUNITY COLLEGE:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
22 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
24 Appropriations:					
25 (a) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	4,108.3	1,304.0		372.0	5,784.3
2 (b) Athletics	56.7				56.7
3 (c) Other		1,320.0		1,580.0	2,900.0
4 Performance measures:					
5 (a) Outcome: Percent of new students taking nine or more credit hours					
6 successful after three years					51.7%
7 (b) Outcome: Percent of graduates placed in jobs in New Mexico					58.6%
8 (c) Output: Number of students enrolled in the small business					
9 development center program					76
10 (d) Outcome: Percent of first-time, full-time, degree-seeking students					
11 enrolled in a given fall term who persist to the following					
12 spring term					67.9%
13 Subtotal	[4,165.0]	[2,624.0]		[1,952.0]	8,741.0
14 NEW MEXICO JUNIOR COLLEGE:					
15 (1) Main campus:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
17 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
18 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	5,346.6	13,781.0		1,392.0	20,519.6
22 (b) Athletics	242.0				242.0
23 (c) Other		2,481.0		5,132.0	7,613.0
24 Performance measures:					
25 (a) Outcome: Percent of new students taking nine or more credit hours					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					successful after three years 62%
2	(b) Outcome:				Percent of graduates placed in jobs in New Mexico 75%
3	(c) Output:				Number of students enrolled in distance education program 17,000
4	(d) Outcome:				Percent of first-time, full-time, degree-seeking students
5					enrolled in a given fall term who persist to the following
6					spring term 73.5%
7	(2) Research and public service projects:				
8	Appropriations:				
9	(a) Nurse expansion	72.9			72.9
10	(b) Oil and gas training center	55.0			55.0
11	Subtotal	[5,716.5]	[16,262.0]	[6,524.0]	28,502.5
12	SAN JUAN COLLEGE:				
13	(1) Main campus:				
14	The purpose of the instruction and general program at New Mexico's community colleges is to provide credit				
15	and noncredit postsecondary education and training opportunities to New Mexicans so that they have the				
16	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
17	Appropriations:				
18	(a) Instruction and general				
19	purposes	21,208.4	28,565.0	1,464.0	51,237.4
20	(b) Other		7,276.0	10,920.0	18,196.0
21	Performance measures:				
22	(a) Outcome:				Percent of new students taking nine or more credit hours
23					successful after three years 67%
24	(b) Outcome:				Percent of graduates placed in jobs in New Mexico 67%
25	(c) Output:				Number of students enrolled in the service learning program 675

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Efficiency: Percent of programs having stable or increasing enrollments					73%
2 (e) Outcome: Percent of first-time, full-time, degree-seeking students					
3 enrolled in a given fall term who persist to the following					
4 spring term					77%
5 (2) Research and public service projects:					
6 Appropriations:					
7 (a) Dental hygiene program	166.0				166.0
8 (b) Nurse expansion	163.4				163.4
9 Subtotal	[21,537.8]	[35,841.0]		[12,384.0]	69,762.8
10 CLOVIS COMMUNITY COLLEGE:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
12 and noncredit postsecondary education and training opportunities to New Mexicans so that they have the					
13 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	8,767.4	3,806.0		620.0	13,193.4
17 (b) Nurse expansion	31.7				31.7
18 (c) Other		3,671.0		10,144.0	13,815.0
19 Performance measures:					
20 (a) Outcome: Percent of new students taking nine or more credit hours					
21 successful after three years					71%
22 (b) Outcome: Percent of graduates placed in jobs in New Mexico					72%
23 (c) Output: Number of students enrolled in the concurrent enrollment					
24 program					800
25 (d) 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	enrolled in a given fall term who persist to the following				
2	spring term				
3					79%
3	Subtotal	[8,799.1]	[7,477.0]	[10,764.0]	27,040.1
4	NEW MEXICO MILITARY INSTITUTE:				
5	The purpose of the New Mexico military institute is to provide college-preparatory instruction for				
6	students in a residential, military environment culminating in a high school diploma or associates degree.				
7	Appropriations:				
8	(a) Instruction and general				
9	purposes	746.3	21,722.4	123.0	22,591.7
10	(b) Athletics	279.5	57.8		337.3
11	(c) Knowles legislative				
12	scholarship program	792.8			792.8
13	(d) Other		4,773.7		4,773.7
14	Performance measures:				
15	(a) Output:	Percent of full-time-equivalent capacity enrolled each fall			
16		term			96%
17	(b) Outcome:	American college testing composite scores for graduating			
18		high school seniors			22.1
19	(c) Efficiency:	Percent of legislative scholarships (Knowles) awarded			100%
20	Subtotal	[1,818.6]	[26,553.9]	[123.0]	28,495.5
21	NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:				
22	The purpose of the New Mexico school for the blind and visually impaired program is to provide the				
23	training, support and resources necessary to prepare blind and visually impaired children of New Mexico to				
24	participate fully in their families, communities and workforce and to lead independent, productive lives.				
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	288.1	11,135.8		694.2	12,118.1
3 (b) Early childhood center	373.4				373.4
4 (c) Low vision clinic programs	17.8				17.8
5 Performance measures:					
6 (a) Quality:					
7 Percent of parents' rating of overall quality of services					
7 as good or excellent based on annual survey					91%
8 (b) Output:					
8 Number of students receiving direct services through a full					
9 continuum of services					1,278
10 Subtotal	[679.3]	[11,135.8]		[694.2]	12,509.3
11 NEW MEXICO SCHOOL FOR THE DEAF:					
12 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
13 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing,					
14 and to work collaboratively with families, agencies and communities throughout the state to meet the					
15 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
16 Appropriations:					
17 (a) Instruction and general					
18 purposes	3,285.9	11,169.3			14,455.2
19 (b) Statewide outreach services	231.9				231.9
20 Performance measures:					
21 (a) Outcome:					
21 Percent of students in kindergarten through twelfth grade					
22 demonstrating academic improvement across curriculum domains					80%
23 (b) Outcome:					
23 Rate of transition to postsecondary education,					
24 vocational-technical training schools, junior colleges,					
25 work training or employment for graduates based on a					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					93%
2	(c) Outcome:				
3					96%
4	Subtotal	[3,517.8]	[11,169.3]		14,687.1
5	TOTAL HIGHER EDUCATION	733,343.9	1,363,508.5	44,637.8	652,319.8
6					2,793,810.0

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:	2,235,521.9	850.0	2,236,371.9
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 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

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

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

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

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

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

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

23 Performance measures:

24 (a) Outcome: Percent of fourth grade students who achieve proficiency or
25 above on the standards-based assessment in reading

78%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					77%
3 (c) Outcome:					
4					76%
5 (d) Outcome:					
6					74%
7 (e) Outcome:					
8					
9					40%
10 (f) Quality:					
11					75%
12 (2) Transportation distribution:					
13 Appropriations:	94,063.4				94,063.4
14 (3) Supplemental distribution:					
15 Appropriations:					
16 (a) Out-of-state tuition	346.0				346.0
17 (b) Emergency supplemental	1,924.6				1,924.6
18	Prior to the distribution of emergency supplemental funds to any public school district or charter school,				
19	the secretary of public education shall verify with the New Mexico state auditor that the school district				
20	or charter school is in compliance with all provisions of Section 12-6-12 NMSA 1978 and Chapter 2.2.2				
21	NMAC. No emergency supplemental distributions shall be made to any school district or charter school not				
22	current with its audits.				
23	Prior to the distribution of emergency supplemental funds to any public school district or charter				
24	school, the secretary of public education shall verify that the school district or charter school had no				
25	more than fifty percent of allowable emergency fund balance carried forward from the previous fiscal year				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 pursuant to Subsection B of Section 22-8-41 NMSA 1978 and no more than fifty percent of allowable					
2 operational fund balance carried forward from the previous fiscal year pursuant to Subsection C of Section					
3 22-8-41 NMSA 1978. No emergency supplemental distributions shall be made to any school district or					
4 charter school that has carried forward from the previous fiscal year more than fifty percent of the					
5 amount allowable pursuant to Section 22-8-41 NMSA 1978.					
6 Any unexpended balances in the supplemental distribution of the public education department remaining					
7 at the end of fiscal year 2012 from appropriations made from the general fund shall revert to the general					
8 fund.					
9 Subtotal	[2,331,855.9]	[850.0]			2,332,705.9
10 INSTRUCTIONAL MATERIALS:					
11 (1) Instructional material fund:					
12 Appropriations:	15,092.8				15,092.8
13 The appropriation to the instructional material fund is made from the federal Mineral Lands Leasing Act					
14 (30 USCA 181, et. seq.) receipts.					
15 (2) Dual credit instructional materials:					
16 Appropriations:	812.3				812.3
17 Subtotal	[15,905.1]				15,905.1
18 INDIAN EDUCATION FUND:					
19 Appropriations:	1,924.6				1,924.6
20 The general fund appropriation to the public education department for the Indian Education Act includes					
21 three hundred thousand dollars (\$300,000) for a nonprofit organization that provides teaching support in					
22 schools with a high proportion of Native American students.					
23 Subtotal	[1,924.6]				1,924.6
24 TOTAL PUBLIC SCHOOL SUPPORT	2,349,685.6	850.0			2,350,535.6
25 GRAND TOTAL FISCAL YEAR 2012					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 APPROPRIATIONS	5,430,135.0	3,092,310.1	899,086.5	4,925,283.1	14,346,814.7
2 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
3 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be					
4 expended in fiscal year 2011. Unless otherwise indicated, any unexpended balances of the appropriations					
5 remaining at the end of fiscal year 2012 shall revert to the appropriate fund.					
6 (1) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
7 For the New Mexico centennial.					
8 (2) HUMAN SERVICES DEPARTMENT					
9 Any unexpended balances remaining at the end of fiscal year 2011 from reimbursements received from the					
10 social security administration to support the general assistance program shall not revert but may be					
11 expended by the human services department in fiscal year 2012 for payments to recipients in the general					
12 assistance program.					
13 (3) PUBLIC EDUCATION DEPARTMENT	4,000.0				4,000.0
14 For emergency support to school districts experiencing shortfalls. All requirements for distribution of					
15 supplemental funds shall be in accordance with Section 22-8-30 NMSA 1978. The general fund appropriation					
16 is from the separate account of the appropriation contingency fund dedicated for the purpose of					
17 implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
18 (4) COMPUTER SYSTEMS ENHANCEMENT FUND	2,214.4				2,214.4
19 For transfer to the computer systems enhancement fund for system replacements and enhancements.					
20 TOTAL SPECIAL APPROPRIATIONS	6,414.4				6,414.4
21 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from					
22 the general fund, or other funds as indicated, for expenditure in fiscal year 2011 for the purposes					
23 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
24 department of finance and administration and the legislative finance committee that no other funds are					
25 available in fiscal year 2011 for the purpose specified and approval by the department of finance and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 administration. Any unexpended balances remaining at the end of fiscal year 2011 shall revert to the					
2 appropriate fund.					
3 (1) ADMINISTRATIVE OFFICE OF THE COURTS	200.0				200.0
4 To avoid furloughs in fiscal year 2011.					
5 (2) ADMINISTRATIVE OFFICE OF THE COURTS	100.0				100.0
6 To fund juror and interpreter costs.					
7 (3) PUBLIC DEFENDER	300.0				300.0
8 For operating costs.					
9 (4) GAMING CONTROL BOARD	64.2				64.2
10 To pay for arbitration costs as part of the dispute resolution requirement in the 2001 gaming compact.					
11 (5) HUMAN SERVICES DEPARTMENT	8,654.0				8,654.0
12 For transfer to the children, youth and families department for childcare programs. The total transfer,					
13 including funds from the temporary assistance for needy families block grant, shall not exceed thirty-four					
14 million two hundred thousand dollars (\$34,200,000).					
15 (6) HUMAN SERVICES DEPARTMENT				8,000.0	8,000.0
16 For a shortfall in the medical assistance program for medicaid programs. The source of federal funds is					
17 the government services fund, which shall be used to replace general fund revenue in the human services					
18 department that will be used for medicaid.					
19 (7) DEVELOPMENTAL DISABILITIES					
20 PLANNING COUNCIL	200.0				200.0
21 To fund mental health treatment guardians, corporate guardianship services, and legal services to appoint					
22 a family member as a guardian.					
23 (8) DEPARTMENT OF HEALTH	2,344.4				2,344.4
24 To supplement the developmentally disabled and medically fragile medicaid waiver programs.					
25 (9) NEW MEXICO HEALTH POLICY COMMISSION	5.3				5.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To cover a deficiency in personal services and employee benefits.					
2 TOTAL SUPPLEMENTAL AND					
3 DEFICIENCY APPROPRIATIONS	11,867.9		8,000.0	19,867.9	39,735.8
4 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
5 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
6 otherwise indicated, the appropriation may be expended in fiscal years 2011, 2012 and 2013. Unless					
7 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2013 shall revert to the					
8 computer systems enhancement fund or other funds as indicated. For executive branch agencies, the					
9 department of finance and administration shall allocate amounts from the funds for the purposes specified					
10 upon receiving certification and supporting documentation from the state chief information officer that					
11 indicates compliance with the project certification process. The judicial information systems council					
12 shall certify compliance to the department of finance and administration for judicial branch projects.					
13 For executive branch agencies, all hardware and software purchases funded through appropriations made in					
14 Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief					
15 information officer and state purchasing division to achieve economies of scale and to provide the state					
16 with the best unit price.					
17 (1) ADMINISTRATIVE OFFICE OF THE COURTS		942.0			942.0
18 For electronic filing and document and content management at the district courts.					
19 (2) EDUCATIONAL RETIREMENT BOARD		3,500.0			3,500.0
20 To upgrade the integrated retirement information system. The appropriation is from the educational					
21 retirement fund.					
22 (3) DEPARTMENT OF INFORMATION TECHNOLOGY		1,200.0			1,200.0
23 To configure the statewide human resource, accounting and management reporting system for benefits and					
24 Consolidated Omnibus Budget Reconciliation Act requirements and to address data integrity issues. The					
25 appropriation is from the health benefits premium and rate stabilization fund.					

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	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	(4) COMMISSION OF PUBLIC RECORDS		1,272.4			1,272.4
2	For a centralized electronic records repository.					
3	TOTAL DATA PROCESSING APPROPRIATIONS		6,914.4			6,914.4

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

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